



GOVERNMENT OF THE DISTRICT OF COLUMBIA

Executive Office of Mayor Muriel Bowser

Safer, Stronger DC

Office of Neighborhood Safety and Engagement



March 3, 2021

The Honorable Charles Allen
Chairman of the Committee on the Judiciary and Public Safety
Council of the District of Columbia
1350 Pennsylvania Avenue, NW
Suite 109
Washington, DC 20004

RE: ONS Performance Oversight Pre-Hearing Questions

Dear Chairman Allen:

Thank you for the opportunity to provide responses to the performance oversight questions in the Committee on the Judiciary and Public Safety's correspondence dated February 16, 2021.

Enclosed please find responses to questions for the performance oversight hearing on the Office of Neighborhood Safety and Engagement (ONSE).

I look forward to providing testimony and discussing these and any other questions you might have at the agency's oversight hearing.

Sincerely,

Del McFadden
Executive Director

General Questions

1. **Please provide a current organizational chart for the agency, including the number of vacant, frozen, and filled positions in each division or subdivision. Include the names and titles of all senior personnel, and note the date the information was collected on the chart.**

See Attachment A.

- a. **Please provide an explanation of the roles and responsibilities of each division and subdivision.**

Pathways Program

The Pathways Program is a comprehensive and coordinated service-based program based on the assessed needs and risks of individuals participating in high-risk activity. The program aims to improve outcomes related to public safety, individual goals, and participants' overall well-being. Pathways encourages a broad, health-based approach focused on multiple services, rather than being a single-emphasis program, to address the numerous barriers faced by participants (i.e., mental health, substance use, unemployment). The program aims to decrease the likelihood of criminal justice involvement, and improve the outcomes of employment, education, workforce development, health and wellness, and housing stability for those who are most likely to be harmed or to cause harm.

Violence Intervention Initiative (VII)

The Violence Intervention Initiative (VII) seeks to reduce violence in twenty-one priority communities by establishing a strong presence in communities with high levels of violence. Additionally, VII partners with residents, government agencies, and community-based organizations to reduce violence by building relationships with individuals and families most at risk of being directly affected by violence. The model is person-centered services which align with an individual's readiness.

Family and Survivor Support (FSS)

Family and Survivor Support (FSS) provide wraparound services to victims of violent crime and their families. The critical response protocol is activated when there has been a homicide or non-fatal violent incident referred to the Office of Neighborhood Safety and Engagement (ONSE) by the Metropolitan Police Department (MPD). Once key information is received about those involved in the incident, a team meets with the victims and/or families and to connect them to immediate and long-term needs.

School Based Prevention and Intervention

The ONSE Leadership Academy (OLA) is a pilot initiative in partnership with Anacostia High School and the Department of Employment Services' (DOES) Youth Entrepreneur Institute (YEI) to promote school and community safety with a focus on reducing juvenile justice involvement among youth with emotional and/or behavioral health challenges.

OLA provides attendance monitoring, behavioral supports and interventions, and lunch time mentoring, as well as Safe Passage support during morning arrival and afternoon release.

Community-Based Crime Reduction

The Community Based Crime Reduction (CBCR) grant is made available to ONSÉ through the Office of Victim Services and Justice Grants; it is a time-limited grant-funded program. CBCR is a US Department of Justice (DOJ) Bureau of Justice Services Grant to improve prosocial behaviors, reduce crime and instances of recidivism, and mitigate some of the drivers of crime in select communities. Our selected communities are Buena Vista Terrace and Woodland Terrace & Surrounding Area.

Restorative Justice Initiative

The Restorative Justice (RJ) Initiative is a pilot initiative woven into all agency programs - Pathways, Violence Intervention, Family and Survivor Support, ONSÉ Leadership Academy, etc. - to provide training on relevant evidence-based restorative justice practices, implementation consultation, and facilitation support. As ONSÉ intends to implement restorative justice practices in a variety of settings, the model used - victim/offender dialogue, group circles, community service, etc. - will vary upon the setting.

b. Please provide a narrative explanation of any changes to the organizational chart made during the previous year.

Organizational changes were made to ensure high performance, accountability, and the highest quality of service to the residents served by the ONSÉ.

- 2. Please provide a current Schedule A for the agency which identifies each filled, vacant, unfunded, and funded position by program and activity, with the employee's name (if filled), title/position, salary, fringe benefits, and length of time with the agency (if filled). Please note the date the information was collected. The Schedule A should also indicate if the position is continuing/term/temporary/contract or if it is vacant or frozen. Please separate salary and fringe and indicate whether the position must be filled to comply with federal or local law.**

See Attached B.

- 3. Please list all employees detailed to or from your agency during FY20 and FY21, to date. For each employee identified, please provide the name of the agency the employee is detailed to or from, the reason for the detail, the date of the detail, and the employee's projected date of return.**

ONSÉ has no employees detailed to or from the agency during FY20 and FY21, to date.

4. Please provide the Committee with:

- a. A list of all vehicles owned, leased, or otherwise used by the agency and to whom the vehicle is assigned, as well as a description of all vehicle collisions involving the agency's vehicles in FY20 and FY21, to date; and**

The vehicles in the ONSE Fleet are assigned to the agency, not to individual staff. Please see below the list of fleet vehicles.

List of Fleet Vehicles – <i>As of February 22, 2021</i>				
Year	Make	Model	DC Tag Number	Vehicle Collisions
2013	Toyota	Corolla	DC11861	No Collisions to Report
2018	Dodge	Grand Caravan	DC11935	No Collisions to Report
2018	Ford	Transit 350 Van	DC11967	No Collisions to Report
2018	Ford	Transit 350 Van	DC11983	12/02-19 – While parking in our parking lot, the driver backed up too far and hit the light fixture and smashed the rear right window.
2007	Chevrolet	Silverado	DC12273	No Collisions to Report
2018	Carry-on	Trailer	DC12607	No Collisions to Report
2019	Dodge	Caravan	DC13368	12/28/20 – While parked on the street, the driver-side door was hit and damaged
2020	Toyota	Prius	DC13397	No Collisions to Report
2020	Toyota	Prius	DC13398	No Collisions to Report

- b. A list of travel expenses, arranged by employee for FY20 and FY21, to date, including the justification for travel.**

ONSE had no travel expenses in FY20 and FY21, to date.

5. Please list all memoranda of understanding (“MOU”) entered into by the agency in FY20 and FY21, to date, as well as any MOU currently in force. For each, indicate the date into which the MOU was entered and the termination date.

FY 2020 & FY 2021 MEMORANDA OF UNDERSTANDING (MOU) - BUYER SUMMARY				
BUYING AGENCY	DESCRIPTION OF SERVICES PROVIDED	AMOUNT	START DATE	END DATE
OVSJG	Community based crime reduction program	\$ 898,543	7/1/2019	9/30/2020
DHS	SNAP-ET program (Train & Employ for Pathways)	\$ 490,669	6/2/2020	9/30/2020
OVSJG	Community based crime reduction program	\$ 167,765	10/1/2020	9/30/2021
OSSE	GEER program	\$ 1,000,000	10/1/2020	9/30/2022
DHS	SNAP - ET program (Training & Employ - Pathways)	\$ 452,388	10/1/2020	9/30/2021
OCA	Pilot Cognitive Behavioral Therapy program	\$ 155,000	10/1/2020	9/30/2021

6. Please list the ways, other than MOU, in which the agency collaborated with analogous agencies in other jurisdictions, with federal agencies, or with non-governmental organizations in FY20 and FY21, to date.

In FY20 and FY21 to date, ONSE has developed and maintained partnerships with several local and national community organizations doing related and/or intersectional work.

- ONSE has a Memorandum of Agreement (MOA) with the Office of the State Superintendent for Education (OSSE), beginning in FY19 through FY23, to receive educational and non-academic support; GED prep/Integrated Education and Training (IE&T) for our Pathways Program Ambassadors.
- ONSE has a partnership with GovEx to provide consulting services to assist with data governance for ONSE’s internal policies.
- The Family and Survivor Support team partnered with Our Hearts Have Wings to offer a support group to District families that have lost loved ones to violence crime.
- The Family and Survivor Support team partnered with Bailey Evans to provide school uniforms for the children of our FSS clients.
- The Family and Survivor Support team continued to work with the local chapter of Mom’s Demand Action, which has been a continued champion of ONSE’s work.

7. For FY20 and FY21, to date, please list all intra-District transfers to or from the agency, and include a narrative description of the purpose of each transfer.

FY 2020 Intra-District Summary - SELLER			
BUYING AGENCY	DESCRIPTION OF SERVICES PROVIDED	FUNDING RECEIVED	FUNDING OWED
OVSJG	Community based crime reduction program	898,543	0

FY 2021 Intra-District Summary - SELLER			
BUYING AGENCY	DESCRIPTION OF SERVICES PROVIDED	FUNDING RECEIVED	FUNDING OWED
OVSJG	Community based crime reduction program	167,765	0
OSSE	GEER program	1,000,000	0
DHS	SNAP-ET (Training and Employ Services)	452,388	0
OCA	Implementation of a Pilot Cognitive Behavioral Therapy	155,000	0
OCA	ONSE Contribution to CBT (not in-kind)	21,137	0

8. For FY20 and FY21, to date, please identify any special purpose revenue funds maintained by, used by, or available for use by the agency. For each fund identified, provide:
- The revenue source name and code;
 - The source of funding;
 - A description of the program that generates the funds;
 - The amount of funds generated by each source or program;
 - Expenditures of funds, including the purpose of each expenditure;
 - Whether expenditures from the fund are regulated by statute or policy, and if so, how; and
 - The current fund balance.

ONSE did not have any special purpose revenue funds in FY20 and FY21, to date.

9. For FY20 and FY21, to date, please list all purchase card spending by the agency, the employee making each expenditure, and the general purpose of each expenditure.

See Attachment C.

10. Please list all capital projects in the financial plan for the agency or under the agency's purview in FY20 and FY21, to date, and provide an update on each project, including the amount budgeted, actual dollars spent, and any remaining balances (please also include projects for the benefit of the agency that are in the budget of the Department of General Services or another agency). In addition, please provide:
- A narrative description of all capital projects begun, in progress, or concluded in FY19, FY20, and FY21, to date, including the amount budgeted, actual dollars spent, any remaining balances, and the work undertaken;
 - An update on all capital projects planned for the four-year financial plan;
 - A description of whether the capital projects begun, in progress, or concluded in FY19, FY20, and FY21, to date, had an impact on the operating budget of the agency. If so, please provide an accounting of such impact; and
 - A description and the fund balance for any existing allotments.

ONSE did not have any capital budget projects in FY19 or FY20. ONSE have one FY21 capital budget project, the details are below:

FY 2021 Capital Budget Project			
Implementing Agency	DESCRIPTION OF SERVICES	FUNDING RECEIVED	FTE
DGS	Build out ONSE basement for Pathways program participants workshop, barber shop, etc.	750,000	0

11. Please provide a list of all budget enhancement requests (including capital improvement needs) for FY20 and FY21, to date. For each, include a description of the need and the amount of funding requested.

ONSE works with the Office of the City Administrator to develop its budget. The FY2020, FY2021, to date budgets submitted by the Mayor to the Council reflect those efforts.

ONSE did not have any budget enhancement requests in FY21.

FY 2020 Budget Enhancement Request			
Agency Priority	Program Enhancement Description	Amount	FTE
1	Support grant funding for the Pathways program for at-risk individuals and for community grants for violence intervention and outreach (one-time)	\$ 757,478	1.00
2	Continuation of Violence Intervention/ Prevention Contracts serving all 8 Wards	\$ 1,800,000	
3	Program Support Funding for the Intervention and Outreach of the new Roving Leaders Division at ONSE.	\$ 85,000	

12. Please list, in chronological order, each reprogramming in FY20 and FY21, to date, that impacted the agency, including those that moved funds into the agency, out of the agency, or within the agency. Include known, anticipated reprogrammings, as well as the revised, final budget for your agency after the reprogrammings. For each reprogramming, list the date, amount, rationale, and reprogramming number.

FY 2020 REPROGRAMMING LIST - LOCAL						
FISCAL YEAR	FUND	DATE	Program	Activity	DESCRIPTION	AMOUNT
2020	0100	1/30/20	1000	Various	Reduce PS (overtime, shift differential, Sunday pay).	(\$98,360)
2020	0100	1/30/20	1000	2030	Align budget with projected spending (NPS)	\$98,360
2020	0100	8/5/20	Various	Various	FY 2020 Supplemental	(\$454,788)
2020	0100	3/5/20	1090	2040	Reprogram from MPD	\$422,000
2020	0100	9/30/20	Various	Various	Year End reprogramming to FB0 and FR0	(\$74,000)

FY 2020 REPROGRAMMING LIST – INTRA-DISTRICT FUNDS						
FISCAL YEAR	FUND	DATE	Program	Activity	DESCRIPTION	AMOUNT
2020	7455	9/30/20	1090	2020	Entry to correct ID Budget with OVSJG	(\$3,939)
2020	7455	9/30/20	1090	2020	FY 2020 ID Funds Close-out	\$266,059
2020	7455	Various	1090	2020	Establish ID Funds - OVSJG	\$464,718

13. Please list each grant or sub-grant received by your agency in FY20 and FY21, to date. List the date, amount, source, purpose of the grant or sub-grant received, and amount expended.

- How many FTEs are dependent on grant funding?
- What are the terms of this funding?
- If it is set to expire, what plans, if any, are in place to continue funding the FTEs?

List of Grants & Sub Grants Received (As of 1/31/2021)						
Fiscal Year	Grant/ Subgrant	Purpose	Source	Award Amount	Amount Expended in FY	# of FTEs
2020	Subgrant	Community based crime reduction program (base year for the program)	Intra-Dist	898,542	730,777	2
2021	Subgrant	Community based crime reduction program	Intra-Dist	167,765	37,509	1

14. Please list each grant or sub-grant granted by your agency in FY20 and FY21, to date. List the date, amount, source, and purpose of the grant or sub-grant granted.

List of Grants & Sub Grants Granted (As of 1/31/2021)					
Fiscal Year	Grant/ Subgrant	Purpose	Source	Award Amount	End Date
2020	Subgrant (CBCR)	Enhance pro-social behaviors in target communities: Woodland Terrace and Buena Vista Terrace.	OVSJG via BJA	\$577,094	09/2020

15. Please list each contract, procurement, and lease entered into or extended and option years exercised by your agency during FY20 and FY21, to date. For each contract, procurement, or lease, please provide the following information, where applicable:

- The name of the party;
- The nature of the contract, procurement, or lease, including the end product or service;
- The dollar amount of the contract, procurement, or lease, including amount budgeted and amount actually spent;
- The term of the contract, procurement, or lease;
- Whether it was competitively bid;
- The name of the agency's contract monitor(s) and the results of any monitoring activity; and
- The funding source.

See Attachment D.

16. Please list and describe all pending and closed lawsuits that name or named the agency as a party in FY20 and FY21, to date, and include an explanation about the issues involved in each case. Identify which cases on the list are lawsuits that potentially expose the District to significant financial liability or could result in a change to agency practices, and describe the current status of the litigation.

ONSE does not have any pending lawsuits naming it as a party.

17. Please list all judgments against and settlements executed by the agency or by the District on behalf of the agency, of any amount, in FY20 or FY21, to date, and provide the parties' names, the date on which the judgment was issued or settlement was executed, the amount of the judgment or settlement, and if related to litigation, the case name, docket number, and a brief description of the case. Include non-monetary costs such as backpay and leave restoration. If unrelated to litigation, please describe the underlying issue or reason for the judgment or settlement (e.g. excessive use of force, wrongful termination, sexual harassment). Please also describe any matters which are currently in settlement negotiations or for which a judgment is imminent.

ONSE did not enter into any settlements in FY20 or FY21, to date.

- 18. Did the agency use outside counsel in FY21 and FY22, to date? If so, for what matter(s) and in what amount(s)?**

ONSE did not use outside counsel in FY20 and FY21, to date.

- 19. Please list the administrative complaints or grievances that the agency received in FY20 and FY21, to date, broken down by source. Please describe the process utilized to respond to any complaints and grievances received and any changes to agency policies or procedures that have resulted from complaints or grievances received. For any complaints or grievances that were resolved in FY20 or FY21, to date, describe the resolution.**

ONSE did not receive any administrative complaints or grievances in FY20 or FY21, to date.

- 20. Please describe the agency's procedures for investigating allegations of sexual harassment, sexual misconduct, or discrimination committed by or against agency employees. List and describe any allegations relating to the agency or its employees in FY20 and FY21, to date, and whether and how those allegations were resolved (e.g. a specific disciplinary action, such as re-training, employee transfer, suspension, or termination).**

- a. Please also identify whether the agency became aware of any similar matters in FY20 or FY21, to date, through means other than an allegation, and if so, how the matter was resolved (e.g. sexual harassment was reported to the agency, but not by the victim).**

EOM's Sexual Harassment Officer (SHO) is responsible for investigating allegations of sexual harassment or sexual misconduct committed by or against agency employees. No sexual harassment or misconduct allegations were received or investigated by the agency in FY20 or FY21, to date.

- 21. Please provide the Committee with a list of the total workers' compensation payments paid by the agency or on the agency's behalf in FY20 and FY21, to date, including the number of employees who received workers' compensation payments, in what amounts, and for what reasons.**

ONSE did not pay any workers' compensation payments in FY20 or FY21, to date.

- 22. Please list and describe any ongoing investigations, audits, or reports on the agency or any employee of the agency, or any investigations, studies, audits, or reports on the agency or any employee of the agency that were completed during FY20 and FY21, to date.**

ONSE is not aware of any ongoing investigations, audits, or reports on or of ONSE or any of its employees completed in FY20 and FY21, to date.

- 23. Please describe any spending pressures the agency experienced in FY20 and any anticipated spending pressures for the remainder of FY21. Include a description of the pressure and the estimated amount. If the spending pressure was in FY20, describe how it was resolved, and if the spending pressure is in FY21, describe any proposed solutions.**

ONSE did not experience any spending pressures in FY20 and FY21.

- 24. Please provide a copy of the agency's FY20 performance plan. Please explain which performance plan objectives were completed in FY20 and whether they were completed on time and within budget. If they were not, please provide an explanation.**

See Attachment E.

- 25. Please provide a copy of your agency's FY21 performance plan as submitted to the Office of the City Administrator.**

See Attachment F.

- 26. Please describe any regulations promulgated by the agency in FY20 or FY21, to date, and the status of each.**

ONSE has not promulgated any regulations in FY20 or FY21, to date.

- 27. Please provide the number of FOIA requests for FY20 and FY21, to date, that were submitted to your agency. Include the number granted, partially granted, denied, and pending. In addition, please provide the average response time, the estimated number of FTEs required to process requests, the estimated number of hours spent responding to these requests, and the cost of compliance.**

In FY20 to date, ONSE has received two FOIA requests. Both requests were granted. The response time for the granted request was approximately one month. Four FTEs were required to process this request. The estimated number of hours spent responding to this request was eight hours. No costs are associated with the cost of compliance.

- 28. Please provide a list of all studies, research papers, reports, and analyses that the agency prepared or for which the agency contracted during FY20 and FY21, to date. Please state the status and purpose of each. Please submit a hard copy to the Committee if the study, research paper, report, or analysis is complete.**

ONSE had the following studies, research papers, reports, and analysis prepared in FY20 and FY21, to date.

- Community Based Crime Reduction: Far Southeast Family Strengthening Collaborative Game Changers Final Evaluation
- Community Based Crime Reduction: Exodus Final Evaluation
- GovEx Survey of Data Practices

29. Please list in descending order the top 25 overtime earners in your agency in FY20 and FY21, to date, if applicable. For each, state the employee's name, position number, position title, program, activity, salary, fringe, and the aggregate amount of overtime pay earned. Please describe the process the agency uses to determine which employees are granted overtime.

ONSE has had no employees who earned overtime in FY20 and FY21, to date.

30. For FY20 and FY21, to date, please provide a list of employee bonuses or special pay granted that identifies the employee receiving the bonus or special pay, the amount received, and the reason for the bonus or special pay.

ONSE has had no employees who received bonuses or special pay in FY20 and FY21, to date.

31. For FY20 and FY21, to date, please list each employee separated from the agency with separation pay. State the amount and number of weeks of pay. Also, for each, state the reason for the separation.

In FY20, Randell Strickland was terminated from the Program Manager position. Mr. Strickland received two weeks and one day of Administrative Leave with Pay equal to a gross amount of \$5011. Mr. Strickland had a Management Supervisory Service appointment and was eligible to receive an additional two weeks for severance pay equal to the gross amount \$4,5556. ONSE had no employees separated from the agency with separation pay in FY21, to date.

32. Please provide the name of each employee who was or is on administrative leave in FY20 and FY21, to date. In addition, for each employee identified, please provide: (1) their position; (2) a brief description of the reason they were placed on leave; (3) the dates they were/are on administrative leave; (4) whether the leave was/is paid or unpaid; and (5) their current status.

In FY20, Randell Strickland was placed on administrative leave. ONSE had no employees on administrative leave in FY21.

Name	Position Title	Reason	Dates	Paid/Unpaid	Current Status
Randell Strickland	Program Manager (Outreach)	Termination	11/13-11/27/19	Paid	Inactive

33. Please provide each collective bargaining agreement that is currently in effect for agency employees. Include the bargaining unit and the duration of each agreement. Note if the agency is currently in bargaining and its anticipated completion.

ONSE does not have a collective bargaining agreement for any agency employee.

34. **If there are any boards, commissions, or task forces associated with your agency, please provide a chart listing the names, number of years served, agency affiliation, and attendance of each member. Include any vacancies. Please also attach agendas and minutes of each board, commission, or task force meeting in FY20 or FY21, to date, if minutes were prepared. Please inform the Committee if the board, commission, or task force did not convene during any month.**

ONSE is a member of several task forces, including the Criminal Justice Coordinating Council and the Comprehensive Homicide Elimination Strategy Task Force.

35. **Please list all reports or reporting currently required of the agency in the District of Columbia Code or Municipal Regulations. Provide a description of whether the agency is in compliance with these requirements, and if not, why not (e.g. the purpose behind the requirement is moot, etc.).**

Per § 7–2411. Office of Neighborhood Safety and Engagement establishment.

(d) Beginning on January 31, 2018, and by January 31 of each year thereafter, the ONSE shall provide a report to the Mayor and Council that excludes personally identifiable information and includes the following information, by cohort, from the reporting period and in the aggregate:

- (1) The number of individuals successfully recruited and engaged;
 - (2) The duration of individuals' participation, and for those individuals who did not remain in the program for the entirety of its duration, the reasons for their separation;
 - (3) The status of participants' progress, including whether they are employed in subsidized or unsubsidized employment and any certifications or diplomas they have obtained while participating in the program;
 - (4) The participants' age, race or ethnicity, gender, and ward of residence; and
 - (5) Whether any participant has been arrested or convicted during or following their participation, and for what offense or offenses.
- (e) The ONSE may apply for and receive grants and accept private donations to fund its program activities.

ONSE maintained compliance in FY2020.

36. **Please provide a list of any additional training or continuing education opportunities made available to agency employees. For each additional training or continuing education program, please provide the subject of the training, the names of the trainers, and the number of agency employees that were trained.**

ONSE utilizes programs run by the Department of Human Resources (DCHR), such as DCHR's Center for Learning and Development (CLD) and Skillport. CLD coordinates training programs and activities for District government agencies and employees, including senior executives, middle managers, supervisors, and frontline employees.

- 37. Please describe any initiatives that the agency implemented in FY20 or FY21, to date, to improve the internal operations of the agency or the interaction of the agency with outside parties. Please describe the results, or expected results, of each initiative.**

In FY20, ONSE implemented the Community Response Team (CRT), a unit dedicated to responding to community concerns and working to mobilize community empowerment through community-led plans, solutions, events, and activities.

- 38. What are the agency's top five priorities? Please explain how the agency expects to address these priorities in the remainder of FY21. How did the agency address its top priorities listed for this question last year?**

ONSE Violence Prevention Intervention Response Training Academy

In FY2020, ONSE will develop the first iteration of the Safer, Stronger DC Community Training Academy (SSDCCTA), a 120-hour menu of Violence Prevention and Intervention Response training and development modules. All ONSE internal staff and Violence Prevention and Intervention contractor staff will be required to complete the full course of SSDCCTA modules on an annual basis. ONSE's long-term goal in the development of this training will be to leverage partnerships with Howard University and the University of the District of Columbia to create a training certificate program that can count as course credits towards a bachelor's and/or master's degree in a related field or towards prerequisites for employment opportunities in a related field.

ONSE successfully completed the first iteration/blueprint of its violence prevention and intervention response training. The full training course will be made up of a combination of internally-developed training courses to be delivered both virtually and in-person, and modules on specialized topics delivered by external subject matter experts.

School-based Gender-Specific Programming in Ward 8

In FY 2020, ONSE will improve youth and young adult connections to supportive civic, community and government services, through the newly developed ONSE School-Based Intervention Initiative in Ward 8. ONSE Outreach staff will implement and support evidence-based activities, events and programs geared toward the gender-specific developmental needs of youth and young adults, such as mentoring, mediation, case management, conflict resolution, and enrichment experiences. The focus population will consist of incoming and repeat ninth graders during SY20 (Q1-Q3).

In FY 2020, ONSE implemented the ONSE Leadership Academy (OLA), its pilot school-based initiative at Anacostia High School (AHS). The program primarily served 11th and 12th grade students, many of whom had repeated a school year. OLA focused on providing attendance, course performance, and behavioral supports, as well as enrichment activities for participating students. As was the case across DC Public Schools and the nation, the school year was interrupted by the COVID-19 lockdown. During the lockdown, OLA staff pivoted to providing remote support to students and safe passage services at AHS and other DCPS public meal sites.

GovEx Data Governance Assessment

In FY2 2020, ONSE will partner with the Center for Government Excellence (GovEx) at Johns Hopkins University to undergo a 360-degree Data Governance Assessment. This assessment will allow ONSE to document and improve its internal data infrastructure and management practices to increase access and use of data to track ONSE's violence reduction and prevention efforts. This assessment will also better position ONSE to use data to make informed decisions and to effectively partner with external research institutions conducting independent evaluations of ONSE's work.

In FY 2020, ONSE successfully completed the first year of its partnership with GovEx. First year activities included: undergoing a 360-degree Data Governance Assessment, facilitating logic-model development exercises for agency programs, initiating development of a data inventory, and developing data integrity and security trainings.

Incorporating Mental Health Services in Pathways Program Model

In FY 2020, ONSE will provide health and mental wellness services to Pathways program participants. Throughout the nine-week classroom component of the Pathways program, each participant will have the opportunity to receive one-on-one and/or group counseling services from a certified mental health provider. Health and mental wellness interventions have been proven to have positive effects on health, employment, and criminal behavior outcomes.

While the Pathways program was only able to serve one cohort of new participants in FY 2020 (due to the COVID-19 pandemic), this cohort was provided with critical health and mental wellness services from a certified mental health provider. The provider's services were designed to support the holistic behavioral health needs of participants.

39. Please list each new program implemented by the agency during FY20 and FY21, to date. For each initiative, please provide:

- a. A description of the initiative;**
- b. The funding required to implement the initiative; and**
- c. Any documented results of the initiative.**

In FY20, ONSE piloted the Community Response Team, (CRT), a unit dedicated to responding to community concerns and working to mobilize community empowerment through community-led plans, solutions, events and activities. ONSE dedicates internal funding of \$60,000 for CRT to support standing up community empowerment events.

40. How does the agency measure programmatic success? Please discuss any changes to outcomes measurement in FY20 and FY21, to date.

ONSE measures programmatic success differently for each program, as each program has a distinct mission within ONSE's overall mission of violence prevention.

In FY20, GovEx held workshops with leadership from each agency program to complete new program Logic Models, which provide a graphic depiction of the resources, activities, short-term and long-term outcomes, and impact of each program.

In FY21, as part of these collaborative efforts with GovEx to enhance ONSE's Data, each program will be revising its performance plan to align KPIs with these updated program logic models. Our expectation is that these efforts will keep our performance metrics focused on our mission and will enable robust monitoring to permit midcourse corrections. Our new performance plan will ensure our metric speak to upward and downward accountability.

41. What are the top metrics and KPIs regularly used by the agency to evaluate its operations? Please be specific about which data points are monitored by the agency.

Top metrics for the Pathways program:

- Percent of the total number of short-term milestones set by the cohort of participants during pre-assessment, that were successfully met 3 month post completion of workforce/life skills component
- Percent of the total number of long-term milestones set by the cohort of participants during pre-assessment, that were successfully met 6 month post completion of workforce/life skills component
- Percent of individual family member referrals who connect to services within 60 days of being referred (Pathways)
- Percent of individual participant referrals who connect to services within 60 days of being referred (Pathways)

Top metrics for the Violence Intervention:

- Number of mediations held
- Number of ceasefires held
- Number of priority client touches
- Contract compliance scores (as determined by the scorecard)

Top metrics for the Family and Survivor Support Program:

- Number of resource requests completed

42. Please identify whether, and if so, in what way, the agency engaged The Lab @ DC in FY20 or FY21, to date.

ONSE is currently partnering with The Lab @ DC to conduct a randomized evaluation of remote CBT services for DC residents. Participants will be given the opportunity to virtually meet with a dedicated therapist twice a week for eight weeks (16 total sessions). The evaluation is measuring mental health outcomes with surveys. Violence and employment outcomes will be measured with administrative data. CBT is a therapeutic approach that has shown positive effects for managing PTSD, anxiety, and depression. We expect results of this evaluation to be released in mid-2021.

43. Please list the task forces and organizations of which the agency is a member.

ONSE is a member of several task forces, including the Criminal Justice Coordinating Council and the Comprehensive Homicide Elimination Strategy Task Force.

44. Please explain the impact on your agency of any federal legislation passed during FY20 and FY21, to date, which significantly affected agency operations.

The Federal government passed the final FY20 omnibus appropriations packages at the end of 2019. The results of these packages will be changes in federal grants for OVSJG, which affects its ability to issue grants to community-based organizations. The grants changed in the following ways:

- Byrne JAG goes up about 5.8 percent from FY19
- Juvenile Justice and Delinquency Prevention Title II goes up 5 percent from FY19
- Victims of Crime Act (VOCA) goes down over 22 percent from FY19
- Residential Substance Abuse Treatment goes up about 3 percent from FY19

If OVSJG reduces the VOCA amount in its FY21 budget, it will reflect an overall decrease to victim services funding of about \$500,000.

Finally, the omnibus appropriations packages contain \$25 million given to the Center for Disease Control and the National Institute of Health to research gun violence. This will be the first time in 20 years that federal funding has been spent to support gun research.

45. Please describe any steps the agency took in FY20 and FY21, to date, to improve the transparency of agency operations, including any website upgrades or major revisions.

In FY20, ONSE made the following updates to its website:

- Consolidated all programmatic information under services and revised content
- Added new programs (Community Based Crime Reduction)
- Added information about active agency partnerships within and outside District government and the nature of those partnerships
- Added information for potential private and public-sector partners on how they can host participants for subsidized work experience

ONSE is also finalizing an annual report that will be released in the Spring of 2021 that will provide extensive information on program operations, our theory of change, and performance outcomes.

46. Please identify all electronic databases maintained by your agency, including the following:

- a. A detailed description of the information tracked within each system;

- b. The age of the system and any discussion of substantial upgrades that have been made or are planned to the system; and**
- c. Whether the public can be granted access to all or part of each system.**

ONSE uses Efforts to Outcomes (ETO) and SmartSheet for internal data tracking. The Pathways program uses ETO, which is a comprehensive outcomes and case management tool commonly used by nonprofits in the human services sector as its primary system of record. Pathways staff input intake assessment data, case notes, individual development plans, and other benchmark data in this system, which is built to handle multiple partners, advanced security protocols, and analytics.

In FY20, the Family and Survivor Support (FSS) program migrated from Quickbase to SmartSheet project management tools to track referred cases. FSS tracks incident details, decedent or survivor information and their service linkages, next-of-kin contact information, and resource or services referral requests and the status of those requests.

In FY20, the Violence Intervention Initiative (VII) migrated to entirely electronic data collection using SmartSheet. This modernization has permitted leadership to substantially improve contractor monitoring and has allowed for easier analysis and sharing of data with internal and external stakeholders. Currently, VII uses SmartSheet to track the violence interrupter daily census, critical incident reports, priority client action plans, case reviews, and neighborhood plans.

All of the software used by ONSE is “off the shelf.” None of the software ONSE uses has undergone significant upgrades or system changes in FY20.

- 47. Please provide a detailed description of any new technology acquired in FY20 and FY21, to date, including the cost, where it is used, and what it does. Please explain if there have been any issues with implementation.**

ONSE did not acquire any new technology in FY20.

In FY21, ONSE plans to identify and implement a new software system that will offer a secure, flexible, and easy-to-use solution for case management, critical incident monitoring, and outcomes tracking within the Violence Intervention Initiative and Family and Survivor Support Program. This custom system will permit ONSE to further increase efficiency and enhance internal and contractor oversight and performance data analysis, thereby improving the overall impact of each program.

Agency-Specific Questions

- 48. Please discuss how the public health emergency related to COVID-19 affected agency operations during FY20 and FY21, to date, including impacts to the Pathways Program.**

COVID-19 forced the program to restructure and offer a hybrid model with virtual and small group in person offerings. As a result of the pandemic OSHA10/Flaggers and CPR/First Aid training was not able to be offered to those served after March 2020. Workforce development training, case management services, and credible messenger engagement was all offered virtually. In person contacts and engagement consist of small groups of 5 ambassadors and 2 staff, one-on-one in person engagement happens on a case by case as needed basis.

- 49. Please describe the agency's core programs and the activities of and funding for each program in FY19, FY20, and FY21, to date.**

Neighborhood Safety and Engagement – coordinates the District's overall violence prevention strategy and programs, with a focus on utilizing public health approaches to respond to and prevent violence; identifies, recruits, and engages individuals determined to be at high risk of participating in, or being a victim of, violent crime; collaborates with other District agencies and nonprofit organizations to provide immediate wrap-around services to victims and families affected by violent crime; identifies priority neighborhoods with high trends of violent crime, and connects residents in those neighborhoods to services through a streamlined approach; develops positive relationships with youth and young adults using recreational and other positive behavior reinforcement activities; and coordinates with District agencies and community-based organizations to develop programs that focus on employment and job training opportunities for individuals residing in priority neighborhoods or who are most at risk of participating in, or being a victim of, violent crime, including through the use of financial incentives for participation.

This program contains the following 4 activities:

- Safer, Stronger DC – executes a comprehensive public safety agenda designed to combat violent crime in the District and make the city safer and stronger;
- Community Stabilization – collaborates with Deputy Mayor for Health and Human Services and public safety and justice Daily Service agencies to provide immediate wrap-around services to victims and families affected by homicide and violent crime;
- Roving Leaders – works on a city-wide strategy to curtail violent behaviors in young adults by building lasting relationships and providing place-based services and support in communities most impacted by violence. Collaborates with intervention specialists, community partners, and sister government agencies to provide pro-social alternatives to antisocial behaviors; and
- Violence Intervention – aims to reduce violence by establishing a strong presence in communities with high levels of violence. ONSD partners with residents, government agencies, and community-based organizations to reduce violence by

building relationships with individuals and families most at risk of being directly affected by violence.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

50. Please describe the agency's relationship with DYRS' Credible Messenger Program.

Credible Messengers, contracted in partnership with DYRS, are individuals who by virtue of shared lived experiences can relate to and build trusting relationships with Pathways Ambassadors.

Credible Messenger mentors are required to facilitate both group and one-on-one mentoring sessions. Each session focuses on restorative justice practice with a trauma informed care based approach. Credible Messengers partner with the case management team and to track goal attainment, link to supports/services, and redirect when necessary. Credible Messengers also assist participants with other activities to include, but are not limited to: obtaining vital records, attending behavioral health appointments, attending educational or employment meetings, family team meetings, and ONSE service events.

a. How many Credible Messengers are funded by the agency, and what services do they provide?

A total of seven credible messengers are funded to provide the following services: group facilitation, case management support, community based engagement evening and weekend, assistance with connecting with referrals, support for family members, assistance with completing program requirements, and administrative support (client files, program documents, etc.).

b. How much of the agency's budget for Credible Messengers support has been expended in FY21, to date, and what is the spend plan for the remaining amount, if any?

As of January 2021, a total expenditure amount of \$156,382.27 that has been invoiced for FY21 to date. The remaining amount will be spent on Pathways stipends and incentives.

51. Has the agency engaged in any cross-training in FY20 and FY21, to date, with the Roving Leaders, the Hospital-Based Violence Intervention Programs, or Cure the Streets? If so, please describe the training and when it was conducted.

The agency has not initiated cross-trainings between other agencies; however, ONSE has implemented cross-meetings with OAG that are held monthly. These meetings started in December 2020.

For the Pathways Program:

- a. Please complete the following table, and include any other metrics for the Pathways Program tracked by the agency:

	<i>Cohort 1</i>	<i>Cohort 2</i>	<i>Cohort 3</i>	<i>Cohort 4, etc.</i>
Selection criteria for participants	District residents age 18-35 who are most at risk of participating in or being victims of violent crime	District residents age 20-35 who are most at risk of participating in or being victims of violent crime	District residents age 20-35 who are most at risk of participating in or being victims of violent crime	District residents age 20-35 who are most at risk of participating in or being victims of violent crime
Number of participants at beginning of cohort	25	25	24	25
Wards of origin	See Chart Below	See Chart Below	See Chart Below	See Chart Below
Age range (list number of participants, by age)	Average Age 26	Average Age 25	Average Age 26	Average Age 27
Number who were CSOSA clients	20	18	20	15
Number who came with diplomas or GEDs	13	13	13	17
Organizational speakers hosted	20	20	25	25
Number of participants remaining in cohort at time of promotion to subsidized employment	18	24	18	22
Certifications earned during participation (list number of participants, by type of certification – include GEDs, CDLs, etc.)	18 - OSHA 10 18 - First Aid/CPR	1 - GED 24 - OSHA 10	1 - GED 1 - DL 18 - Flaggers Cert 18 - OSHA 10	3 - DL 20 - First Aid/CPR 20 - OSHA 10 20 - Flaggers Cert
Number of participants promoted to and placed in subsidized employment	17	22	18	22
Number of participants remaining in subsidized employment at time of transition to unsubsidized employment	12	11	13	16
Number of participants who secured unsubsidized employment at end of subsidized employment	13	13	5	12
Number of participants still employed in unsubsidized employment	10	8	5	12
Participant re-arrest rate				
Remained in cohort	1	2	1	1
Left cohort	0	0	1	0
Participant re-conviction rate				
Remained in cohort	N/A	N/A	N/A	N/A
Left cohort	N/A	N/A	N/A	N/A

BREAKDOWN OF PARTICIPANT WARD OF RESIDENCE BY COHORT								
COHORT	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8
1	3	0	0	1	2	2	5	12
2	0	0	0	1	0	3	6	15
3	0	0	0	1	1	3	7	12
4	1	0	0	1	2	5	7	9

- b. Please list (1) the amount of the stipends Pathways Ambassadors have received in FY20 and FY21, to date, during the nine-week training portion of the program and (2) their salary upon promotion to subsidized employment.**

During FY20, Pathways Ambassadors were paid on a bi-weekly basis at \$10.00/hr for a total of 9 weeks. Upon completion of the 9 weeks, Ambassadors received an increase to \$14.00/hr. during the subsidized employment phase.

In FY21, Ambassadors in the Pathways Program received bi-weekly stipends of \$250.00 during the nine-week portion of the program. Upon completion of the 9 weeks, Ambassadors received pay of \$14.00/hr. in subsidized employment.

- c. How does ONSE continue to engage Pathways Ambassadors post-promotion? Please be specific.**

Ambassadors are engaged post promotion by receiving ongoing case management that includes referrals, one-on-one meetings with Pathmakers/Credible Messengers, and multiple check-ins (2-4) weekly via phone and/or in-person. Pathmakers provide ongoing support around the attainment of Individual Development Plan goals outside of employment. During the transition to employment Pathmakers work with DOES staff and serve as a liaison during the employment onboarding process. Ambassadors are invited to participate in ongoing virtual engagement activities and provided with assistance during crisis situations.

52. For the Family & Survivor Support Division:

- a. To victims/families of which violent crimes does the program provide services?**

Family and Survivor Support serves families of all homicide and juvenile cases and individuals of shooting/stabbing incidents that are believed to be gang or crew related.

- b. To how many violent incidents did the program respond in FY20? FY21, to date?**

In FY20, 357 cases were referred to Family and Survivor Support for service. All cases were contacted, and 172 individuals and families were engaged for service connection. In FY21, through February 15th, 123 cases were referred, and 63 individuals and families were engaged for service connection.

- c. How many District residents have been served by the program in FY20 and FY21, to date, and in what capacities? What percent of violent crime survivors does this represent?**

In FY 20, Family and Survivor Support served 172 families of homicide victims and survivors of non-fatal incidents and their families. In FY 21 through February 15th, FSS served 63 families of homicide victims and survivors of non-fatal incidents. ONSSE does not track the total number of District-wide cases of violent crime and is unable to determine the percent of total violent crime survivors represented.

- d. How does the program follow up with residents served?**

For the duration of a case, FSS team members maintain constant contact with the next of kin as well as other family members. These connections are maintained via telephone, email, text message, video conference and home visits. FSS team members work diligently to make concrete, tangible referrals to government agencies and community-based organizations. Once connections to services have been achieved, communication is maintained for one month before being moved to an “inactive” status. Once this occurs, families are able to access additional services by reaching out to their assigned FSS team member.

- e. How does the program empirically measure its performance and outcomes, and what outcomes have been achieved in FY20 and FY21, to date?**

ONSSE measures FSS’ performance in several ways. Receptivity is our primary tool to measure outcomes. Once families engage, we then measure the number of referrals and our level of service delivery in the referral process (Active – made an appointment, attended a meeting with family, completed paperwork on behalf of family. Passive – provided information on available resources). In FY20, FSS responded to over 374 cases (a nearly 25% increase from FY19). In FY21, FSS will continue to expand its referral base by identifying and vetting new partners to serve our families.

53. For the Violence Intervention Initiative and the Community Based Crime Reduction (CBCR) Program:

a. Please list the neighborhoods served in FY19, FY20, and FY21, to date.

ONSE served a total of twenty-one (21) neighborhoods in F19, FY20, and FY21, to date. Below is the list of neighborhoods:

Ward	Priority Community	Ward	Priority Community
1	Park View	7	Mayfair/Paradise
1	Columbia Heights	7	Lincoln H/Richardson D
4	Brightwood Park	7	Fort Dupont
4	Petworth	8	Historic Anacostia
5	Carver Langston	8	Cedar Gardens
5	Langdon Park	8	Hartford
5	Brentwood	8	Buena Vista Terrace
6	Syphax Gardens	8	Woodland/Langston Lane
6	Greenleaf	8	Savannah Terrace
6	Rosedale	8	Shipley
7	Kenilworth		

b. Please complete the following tables, and note any subcontracts:

Fiscal Year 2019

	<i>CSC (Ward 1-5)</i>	<i>Training Grounds (Ward 6 & 7)</i>	<i>FSFSC (Ward 8)</i>
Amount of contract	From \$250,000 to \$600,000 to \$940,000	From \$250,000 to \$600,000	From \$250,000 to \$600,000
Amount expended in the FY	\$940,000.00	\$600,000.00	\$600,000
Neighborhoods served	6	8	6
Staffing, for each neighborhood	See Attachment G.		
Violence interrupters			
Case managers			
Case managers			

Fiscal Year 2020

	<i>CSC (Ward 1-5)</i>	<i>Training Grounds (Ward 6 & 7)</i>	<i>FSFSC (Ward 8)</i>
Amount of contract	From \$600,000 to \$999,999	From \$600,000 to \$999,999	From \$600,000 to \$999,999
Amount expended in the FY	\$999,998.28	\$999,999.00	\$968,663.69
Neighborhoods served	5	7	7
Staffing, for each neighborhood	See Attachment G.		
Violence interrupters			
Case managers			
Case managers			

Fiscal Year 2021, to Date

	<i>CSC (Ward 1&4)</i>	<i>Training Grounds (Ward 6 & 7)</i>	<i>FSFSC (Ward 5 & 8)</i>
Amount of contract	\$999,999.00	\$999,999.00	\$999,999.00
Amount of purchase order			\$200,000.00
Amount expended in the FY purchase order			\$118,541.01
Amount expended in the FY contract	\$468,775.18	\$323,691.12 <i>(does not include January)</i>	\$519,746.00
Neighborhoods served	3	7	9
Staffing, for each neighborhood	See Attachment G.		
Violence interrupters			
Case managers			
Case managers			

- c. **How does the agency measure the program's success and contractor performance? Please describe the agency's relationship with Johns Hopkins' Center for Government Excellence and the metrics measured through that relationship.**

Internally at ONSE, our VI Program Manager and Contract Monitoring Specialist use a scorecard method to monitor compliance, timeliness, and our contractor's ability to meet Key Performance Indicators.

Our primary aim with this method is to provide needed coaching and technical assistance necessary to bring contractors into compliance and to help them improve their performance.

In the fourth quarter of FY20, ONSE developed dashboards to help leadership make data-informed oversight decisions. ONSE worked collaboratively with contractors to fine-tune data collection throughout the year. ONSE incorporated the following to monitor contractors performance:

- Quarterly score cards that evaluate the effective delivery of intervention services (first quarter evaluated will be January- March 2021)
- Quarterly site visits that evaluate the operating practices and procedures of all three community partners
- Weekly case reviews to monitor the movement of all identified high risk individuals through the stages of readiness for change

Also, the contractors are required to complete daily census reports at the close of each shift. The reports are regularly reviewed by Program Managers for ONSE and Contractors. The report summarizes:

- Hours worked
- Work with tiered individuals
- Any incidents that occurred in or near the community during that day
- Any other activities they supported that day - events, food distribution, etc.

GovEx provides technical assistance to ONSE to help improve Data Governance within the agency. Below are some of the projects ONSE has collaborated with GovEx on to accomplish:

- *Launched internal data inventory:* In order to understand the ‘universe’ of data that can be used to track performance and measure impact, ONSE has begun the process of doing a comprehensive data inventory.
- *Conducted logic model workshops to develop a theory of change related to the ONSE’s violence reduction work:* GovEx worked with the program teams across the Pathways Program, CBCR, and a new grant through OJJDP to create the result and activity maps or logic models that will allow each project to clearly detail what their outcomes and impact will be and how they plan on addressing these outcomes with specific activities. This mind and action mapping exercise also allowed each of the program teams to clearly identify how they plan on measuring success.
- *Developed trainings on data quality and security to improve the management of data:* GovEx and ONSE identified specific data management gaps across the agency, specifically related to data quality and data stewardship. Specifically, as the programs grow and the data collection processes become more efficient, it is very important to make sure that all program data collected is entered in a quality, timely and efficient manner and is used to do no harm.

- *Began drafting a ONSE Performance Monitoring Plan:* The ONSE Performance Monitoring Plan (PMP) is a strategic and process guidebook used by staff up and down the agency. Specifically, the PMP sets the ground-rules for how all data stewards (i.e. all staff) will handle the processes of collecting data, monitoring programs and workload, analyzing the data, evaluating programs, and pivoting programing based on an agile learning process.

d. Please list the community events held in or attended in each neighborhood in FY20 and FY21, to date.

In FY20 and FY21, to date there were a total of 216 community events in ONSE priority communities.

e. Please provide the number of ceasefires negotiated in each neighborhood in FY20 and FY21, to date.

In FY20 and FY21, to date there were a total of 6 ceasefires negotiated in ONSE priority communities.

f. How has the agency worked with its contractors to increase gender diversity among its staff on the ground?

Gender diversity has not been a concern for ONSE, as the majority of the high-risk individuals we serve are male, therefore our staffing compliment fits the population we engage. The Violence Intervention Initiative contractors believe in gender diversity and identify men and women who are qualified to effectively provide violence intervention services. Sixteen percent of frontline violence intervention and case management staff are women.

g. What training do contractors' staff receive relating to gender-, gender identity-, or sexual orientation-based violence and cultural competency?

In FY21, ONSE contractors' staff will receive a boot camp training that will focus on gender and cultural competency.

54. Please describe the work of the ONSE Leadership Academy Initiative in FY20 and FY21, to date.

a. Please list each Academy, or if it is under development, its status, along with its staffing, budget, and source of funding.

ONSE Leadership Academy is currently servicing Anacostia High School. This location is staffed with 4 FTE's and 40 referred students. This servicing location is fully operational; currently engaging students virtually and in-person engagement.

OLA has an internal budget for \$60,000 for incentives, rewards and youth programmatic needs

The Leadership is in the process of expansion into two (2) additional schools to include Paul Public Charter High School and HD Woodson High School, which have been identified as HD Woodson High School and Paul Public Charter School.

- b. Please describe how the agency measures the performance and outcomes of the Leadership Academy Initiative, and any associated outcomes in FY20 and FY21, to date.**

The agency measures the performance and outcomes of the Leadership Academy Initiative, and any associated outcomes in FY20 and FY21, to date by the use of student attendance, behavior, grades and safety/incidents. ONSE Staff enters data weekly for youth and collects other data from the school.

- 55. Has the agency applied for or received grants or private donations in FY20 and FY21, to date? If so, which, and in what amount(s)? If not, why not?**

ONSE has been accepting non-financial donations such as Home Depot Donations Coupons to aid a community beautification project, cleaning supplies to aid in our community clean-ups, food (working with Martha's Table, DCPS, and other local restaurants for food distribution), and beverage donations for our community engagement activities, toys, and clothing (prior to COVID) for our closet for Pathway and other program participants. Prior to the pandemic, ONSE collected donations estimated at \$20,209.99.

Since the pandemic, to address food insecurity within our communities, ONSE has partnered with BreadCoin, which is a 501(c)3 nonprofit organization, founded and based in Washington, DC, operational since 2016. Breadcoin's food token is a tool that enables a community response to hunger.

- 56. This performance oversight season, the Committee, in collaboration with the Comprehensive Homicide Elimination Strategy Task Force, is requesting that most agencies under its jurisdiction respond to several standard questions to inform the Task Force's work. Some may not be directly applicable to your agency's mission, but please think critically and broadly about your mission and operations when responding:**

- a. Please describe three initiatives, programs, or projects currently underway within your agency directed at preventing homicide in the District. (Note: If you currently do not have any initiatives, programs, or projects currently underway directed at homicide prevention, please describe three ways in which your agency could play a role in reducing homicides in the District.)**

Violence Intervention

ONSE contracts with three (3) community-based organizations to provide comprehensive violence intervention services. Violence interrupters and case managers are assigned to each community to identify most at-risk individuals and connect them to services.

Pathways

ONSE hosts three (3) cohorts per year that services 25 individuals, providing intense workforce development, life skills, and mental health services to court-involved young adults.

Community Response Team

ONSE deploys an internal team to respond to community concerns and work with communities to draft neighborhood plans that empower communities to impact their communities positively.

- b. Please describe the resources currently allocated to these initiatives, program, or projects, and describe what additional resources you would need to improve the efficacy or scale of these efforts. (Note: If you currently do not have any initiatives, programs, or projects currently underway directed at homicide prevention, please describe the resources you would need to implement the ideas detailed in response to subsection (a).)**

Violence Intervention

VI Contractors currently receive \$999,999 each for violence intervention services via district funding in the form of multi-year contracts.

Pathways

ONSE and DOES contribute government funds to support Pathways; each Pathways cohort costs (\$GET FROM CHERISE); ONSE cost per cohort (\$GET FROM CHERISE)

Community Response Team

ONSE dedicates internal funding of \$60,000 for CRT to support community empowerment events.

- c. Please describe how your agency is working collaboratively with other District agencies toward the goal of reducing homicides. Please also describe how your agency is engaging non-governmental organizations and the community at large on the issue of homicide prevention. (Note: If you currently do not have any initiatives, programs, or projects currently underway directed at homicide prevention, please describe with whom you would collaborate and how you would engage the community in order to implement the ideas detailed in response to subsection (a).)**

Violence Intervention

1. Agencies: Working with DYRS and OAG to develop strategies to engage high-risk people, resolve community conflicts and connect individuals to key resources
2. Non-government: Working with community associations and CBOs to empower community members to strategies to engage high-risk people, resolve community conflicts and connect individuals to key resources

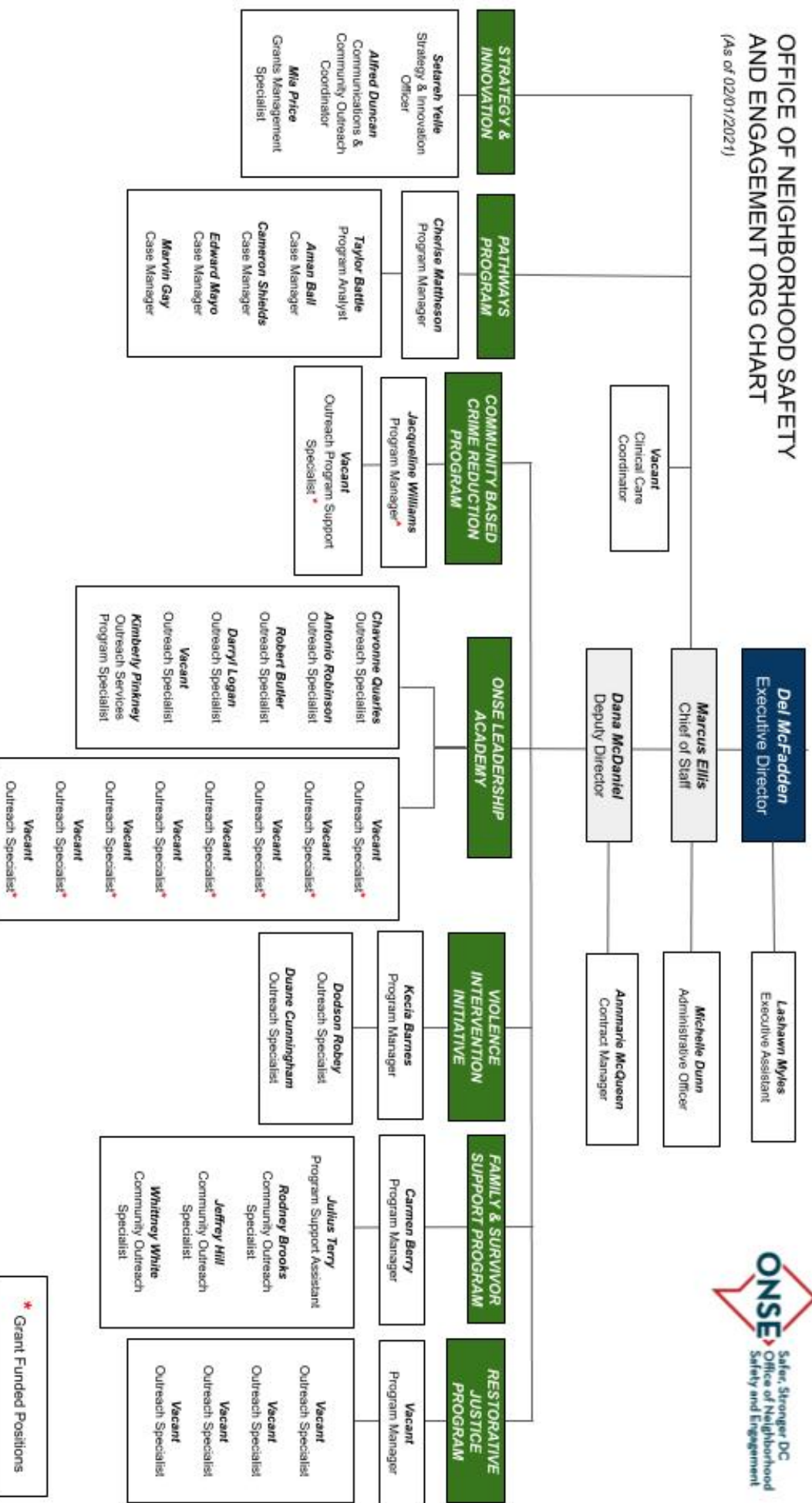
Pathways

1. Agencies: Partners with DOES to provide stipends for participants; partners with several government agencies to place ambassadors into employment opportunities
2. Non-government: Partners with employers to identify placement opportunities for ambassadors

- b. **Please describe how you currently measure (or would measure) the efficacy of the aforementioned initiatives, programs, or projects. Additionally, if three metrics related to homicide prevention were added to your Key Performance Indicators (“KPIs”), what should those metrics be?**

- For priority individuals engaged in interventions - a reduction in arrests and convictions for violent crimes
- A reduction in gunshot victims or overall gun crime within a target service area
- For residents within a target service area - an improvement in self-perceptions of safety

Attachment A – ONSE Current Organizational Chart



Attachment B – ONSF Schedule A

OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NSO) FY 2021 SCHEDULE A (as of February 16, 2021)

Vacant Status		FTE
Filled		29
Vacant		15
Total		44

Agency Code	Fiscal Year	Position#	Program Code	Activity Code	Filled, Vacant or Frozen	Position Title	Employee Name	Hire Date	Grade	Step	Salary	Fringe Benefits	FTE	Reg./Temp/ Term	Hiring Status	Filled By Law Y/N
NSO	2021	00085596	2010	1090	Filled	Case Manager	Brooks, Rodney J.	3/4/2019	12	2	78,487	17,346	1	Term		
NSO	2021	00088472	2010	1090	Filled	Outreach and Service Specialis	Shields, Cameron D	2/1/2010	12	5	85,570	18,911	1	Reg		
NSO	2021	00088474	2040	1090	Filled	Outreach and Service Specials	Gay, Marvin	5/6/2016	12	5	85,570	18,911	1	Reg		
NSO	2021	00092169	2020	1090	Filled	Outreach Services Program Spec	Cunningham, Duane	5/30/2017	11	10	79,314	17,528	1	Reg		
NSO	2021	00093248	1090	1090	Filled	Executive Director	McMadden, Delbert V.	10/30/2017	9	0	144,896	32,022	1	Reg		
NSO	2021	00094654	1090	1090	Filled	Executive Assistant	Myles, Lashawn Marie	2/11/2013	12	2	78,487	17,346	1	Reg		
NSO	2021	00094655	2020	1090	Filled	Program Manager	Barnes, Kacia L.	12/21/2020	12	0	93,000	20,553	1	Reg		
NSO	2021	00094656	1090	1090	Filled	Administrative Officer	Dunn, Michelle	5/4/2015	13	3	93,325	20,625	1	Reg		
NSO	2021	00094657	2040	1090	Filled	Grants Management Specialist	Price, Mia	3/6/2017	13	3	93,325	20,625	1	Reg		
NSO	2021	00094686	2020	1090	Filled	Outreach Services Program Spec	White, Whitney M	9/30/2019	11	5	69,429	15,344	1	Reg		
NSO	2021	00094687	2020	1090	Filled	Outreach and Service Specials	Mayo, Edward L	1/8/2018	12	3	80,848	17,867	1	Reg		
NSO	2021	00094688	2040	1090	Filled	Community Intervention Special	Robey, Dodson	6/25/2018	11	3	65,475	14,470	1	Reg		
NSO	2021	00094699	2040	1090	Filled	Outreach Services Program Spec	Hill, Jeffrey	12/27/2016	11	5	69,429	15,344	1	Reg		
NSO	2021	00094700	1090	1090	Filled	Chief of Staff	Ellis, Marcus T	1/2/2001	15	0	149,350	33,006	1	Reg		
NSO	2021	00095414	2010	1090	Filled	Program Manager	Berry, Carmen	5/2/2016	13	0	96,726	21,376	1	Reg		
NSO	2021	00097211	1090	1090	Filled	Program Manager (Outreach)	McDaniel, Dana R	4/9/2012	14	0	126,000	27,846	1	Reg		
NSO	2021	00097217	2030	1090	Filled	Outreach Specialist (Roving Le	Terry, Julius	1/6/2019	7	3	45,209	9,991	1	Reg		
NSO	2021	00097218	2030	1090	Filled	Outreach Specialist (Roving Le	Butler Jr., Robert A.	1/6/2019	7	3	45,209	9,991	1	Reg		
NSO	2021	00097289	2030	1090	Vacant	Outreach Specialist (Roving Le			9	0	51,059	11,284	1	Reg		
NSO	2021	00097290	2010	1090	Filled	Outreach Specialist (Roving Le	Ball, Aman	7/9/2018	9	2	52,691	11,645	1	Reg		
NSO	2021	00097291	2030	1090	Filled	Outreach Specialist (Roving Le	Robinson, Antonio J.	10/17/2016	9	9	64,115	14,169	1	Reg		
NSO	2021	00097292	2030	1090	Filled	Outreach Specialist (Roving Le	Logan, Darryl J	7/24/2006	11	3	65,475	14,470	1	Reg		
NSO	2021	00097293	2030	1090	Filled	Data Analyst	Jahanbakhsh-Yelle, Setareh M	1/2/2015	13	3	93,325	20,625	1	Reg		
NSO	2021	00097294	2030	1090	Filled	Outreach Specialist (Roving Le	Quarles, Chavonne S	4/29/2019	11	1	61,521	13,596	1	Reg		
NSO	2021	00097420	2010	1090	Filled	Program Coordinator	Mattheson, Cherise E.	5/2/2016	13	0	93,776	20,725	1	Reg		
NSO	2021	00097672	2020	1090	Filled	Outreach Services Program Spec	Pinkney, Kimberley P	4/29/2019	11	2	63,498	14,033	1	Reg		
NSO	2021	00097671	1090	1090	Filled	Contract Liaison Specialist	McQueen, Annmarie	4/18/2016	13	6	101,758	22,489	1	Reg		
NSO	2021	00097857	2020	1090	Filled	Program Manager	Williams, Jacqueline E	11/22/2010	13	0	112,531	24,869	1	Term		
NSO	2021	00098295	2020	1090	Filled	Program Analyst	Battle, Taylor G	3/19/2018	12	2	78,487	17,346	1	Reg		
NSO	2021	00099982	1090	1090	Filled	Community Outreach Specialist	Duncan, Alfred A	3/2/2020	12	4	83,209	18,389	1	Reg		
NSO	2021	00099983	1090	1090	Vacant	Clinical Care Coordinator			13	0	87,703	19,382	1	Reg		
NSO	2021	00102708	2050	1090	Vacant	Outreach Specialist			7	0	42,273	9,342	1	Reg		
NSO	2021	00102709	2050	1090	Vacant	Outreach Specialist			7	0	42,273	9,342	1	Reg		
NSO	2021	00102710	2050	1090	Vacant	Outreach Specialist			11	0	61,521	13,596	1	Reg		
NSO	2021	00102711	2050	1090	Vacant	Outreach Specialist			11	0	61,521	13,596	1	Reg		
NSO	2021	00102784	2030	1090	Vacant	Outreach Specialist			9	0	51,059	11,284	1	Temp		
NSO	2021	00102785	2030	1090	Vacant	Outreach Specialist			11	0	61,521	13,596	1	Temp		
NSO	2021	00102787	2030	1090	Vacant	Outreach Specialist			9	0	51,059	11,284	1	Temp		
NSO	2021	00102788	2030	1090	Vacant	Outreach Specialist			9	0	51,059	11,284	1	Temp		
NSO	2021	00102789	2030	1090	Vacant	Outreach Specialist			9	0	51,059	11,284	1	Temp		
NSO	2021	00102790	2030	1090	Vacant	Outreach Specialist			9	0	51,059	11,284	1	Temp		
NSO	2021	00102791	2030	1090	Vacant	Outreach Specialist			9	0	51,059	11,284	1	Temp		
NSO	2021	00102792	2030	1090	Vacant	Outreach Specialist			9	0	51,059	11,284	1	Temp		
NSO	2021	00102795	2050	1090	Vacant	Program Manager			13	0	112,531	24,869	1	Reg		
Agency Grand Total											2,673,342	590,809	44			

Transaction Date	Post Date	Transaction Amount	Cardholder Last Name	Cardholder First Name	Merchant Name	Transaction Notes
10/03/2019	10/03/2019	213.91	MATTHESON	CHERISE	COMCAST	Cable service of ONSSE office
10/10/2019	10/11/2019	2,422.69	MATTHESON	CHERISE	SQ *SQ *THE PICF TRAIN	Clinical documentation training for Pathways staff.
10/17/2019	10/17/2019	37.09	MATTHESON	CHERISE	IKEA CLICK & COLLECT 3	Supplies for the School Based Initiative Program.
10/17/2019	10/18/2019	597.58	MATTHESON	CHERISE	STAPLES DIRECT	Supplies for the School Based Initiative Program. The merchant refunded the agency for the taxes. The second receipt reflects the taxes that was refunded for the two staples transactions for this billing cycle.
10/17/2019	10/18/2019	228.42	MATTHESON	CHERISE	FULL SOURCE LLC	10/18/2019STAPLES DIRECT597.58 33.83 Supplies for Pathways Program white water rafting trip
10/18/2019	10/21/2019	63.47	MATTHESON	CHERISE	STAPLES DIRECT	Supplies for the School Based Initiative Program. The merchant refunded the agency for the taxes. The second receipt reflects the taxes that was refunded for the two staples transactions for this billing cycle.
10/19/2019	10/21/2019	(31.79)	MATTHESON	CHERISE	IKEA CLICK & COLLECT 3	10/18/2019STAPLES DIRECT597.58 33.83 10/21/2019STAPLES DIRECT63.47 3.59 Supplies. Bookshelf for SBI program. Item was refunded and currently awaiting documentation on refund. Original receipt attached.
10/18/2019	10/21/2019	(228.42)	MATTHESON	CHERISE	FULL SOURCE LLC	Refund for materials for Pathways program white water rafting trip

10/20/2019	10/21/2019	84.95	MATTHESON	CHERISE	ADOBE ACROPRO SUBS	Adobe Acrobat Pro DC licenses monthly fee
10/22/2019	10/23/2019	186.02	MATTHESON	CHERISE	AMZN MKTP US	Supplies needed for the Pathways program that weren't available via CBE
10/23/2019	10/24/2019	173.00	MATTHESON	CHERISE	WWW.THINGSREMEMBERED.	Employee of the year award recognition for Chief-of-Staff. Marcus Ellis
10/24/2019	10/25/2019	(37.42)	MATTHESON	CHERISE	STAPLES DIRECT	Supplies for School Based Initiative Program Receipt attached for refund of taxes. Purchases were made separately and refund was credited for the total amount of taxes for both purchases.
10/25/2019	10/25/2019	37.09	MATTHESON	CHERISE	IKEA CLICK & COLLECT 3	Supplies for the School Based Initiative at Anacostia High School
11/03/2019	11/06/2019	213.91	MATTHESON	CHERISE	COMCAST	Comcast cable service. Tax refund details attached.
11/05/2019	11/06/2019	550.00	MATTHESON	CHERISE	GRANT PROFESSIONALS AS	Grant Professionals Annual Conference Invoice
11/08/2019	11/11/2019	750.00	MATTHESON	CHERISE	SQU*SQ *KING DAVID PRO	Video production for Violence Intervention Summit on Oct. 31, 2019
11/18/2019	11/19/2019	18.55	BROOKS	RODNEY	EMERGENCY 911 SECURITY	Approval to provide purchase of master keys for agency. Initial quote for purchase was 25.55. However the final cost was less.
11/20/2019	11/21/2019	101.94	MATTHESON	CHERISE	ADOBE ACROPRO SUBS	Adobe licenses for ONSSE office.

11/26/2019	11/27/2019	18.33	MATTHESON	CHERISE	STAPLES DIRECT	Card stock paper for Pathways Program promotion invitations. Tax refund attached.
11/27/2019	11/29/2019	238.80	MATTHESON	CHERISE	CANVA* 02521-13124166	Graphic design work for communications division to create flyers and other marketing materials.
12/03/2019	12/03/2019	213.91	MATTHESON	CHERISE	COMCAST	Cable service for ONSE office. Tax explanation attached with receipt.
12/05/2019	12/06/2019	(1.04)	MATTHESON	CHERISE	STAPLES DIRECT	Tax refund for card stock purchase
12/11/2019	12/11/2019	647.63	HILL	JEFFREY	VAST CONFERENCE	Conference Call Subscription for three secured lines for Family & Survivor Services; Violence Intervention Initiative; and Pathways Program
12/11/2019	12/12/2019	575.00	MATTHESON	CHERISE	CHAMPION AWARDS	Awards for Pathways participants - Cohort 4
12/12/2019	12/13/2019	148.49	MATTHESON	CHERISE	ALPHAGRAPHS	Pathways Program promotion booklets
12/16/2019	12/17/2019	100.75	ROBEY	DODSON	FORMAN MILLS #307	This was for the SBI Unit for Anacostia High School. Taxes were paid and the p-card holder reimbursed the DC Government (see attached)
12/16/2019	12/17/2019	138.20	ROBEY	DODSON	DOLLAR TREE	This was for the SBI Unit for Anacostia High School. Taxes were paid and the p-card holder reimbursed the DC Government (see attached)
12/17/2019	12/18/2019	75.84	ROBEY	DODSON	FORMAN MILLS #307	This was for the SBI Unit for Anacostia High School. Taxes were paid and the p-card holder reimbursed the DC Government (see attached)

12/17/2019	12/18/2019	21.20 ROBEY	DODSON	DOLLAR TREE	This was for the SBI Unit for Anacostia High School. Taxes were paid and the p-card holder reimbursed the DC Government (see attached)
12/20/2019	12/23/2019	101.94 MATTHESON	CHERISE	ADOBE ACROPRO SUBS	License for Adobe Acropro subscriptions for Staff
01/03/2020	01/03/2020	114.10 MATTHESON	CHERISE	COMCAST	Cable service for ONSE Comcast Tax Exempt Refund Attached
01/22/2020	01/23/2020	30.00 BROOKS	RODNEY	METRO FARE AUTLOAD	Metro Farecard for Pathways Ambassador.
01/25/2020	01/27/2020	101.94 MATTHESON	CHERISE	ADOBE ACROPRO SUBS	Licences for Adobe Acropro for Staff
01/27/2020	01/29/2020	(7.20) ROBEY	DODSON	DOLLAR TREE	This refund is for the reimbursement of taxes charged to the card holder during the 12/16/2019 Dollar Tree transaction. Please revise the attached receipt.
02/03/2020	02/03/2020	221.42 MATTHESON	CHERISE	COMCAST	Cable service for ONSE office
02/12/2020	02/13/2020	527.00 HILL	JEFFREY	METROPOLITAN OFFICE PR	Thirty (30) White, Long-Sleeve T-Shirts for the School-Based Initiative (SBI) ONSE Leadership Academy (OLA) Student Participants at Anacostia HS
02/13/2020	02/19/2020	(10.29) ROBEY	DODSON	FORMAN MILLS #307	Sales Tax Refund
02/20/2020	02/21/2020	101.94 MATTHESON	CHERISE	ADOBE ACROPRO SUBS	Licences for ADOBE ACROPRO

03/03/2020	03/03/2020	221.42	MATTHESON	CHERISE	COMCAST	Cable service for ONSE office.
03/03/2020	03/04/2020	356.52	BROOKS	RODNEY	BJS WHOLESALE #0207	BJS Wholesale for bulk food items for ONSE Leadership Academy (OLA)
03/03/2020	03/04/2020	55.00	BROOKS	RODNEY	BJS WHOLESALE #0207	BJS Wholesale Membership for ONSE
03/05/2020	03/06/2020	207.54	MATTHESON	CHERISE	METROPOLITAN OFFICE PR	Office supplies for CBCR. Approval document can not be accessed due to COVID-19 teleworking situation
03/12/2020	03/12/2020	299.99	MATTHESON	CHERISE	APPLE.COM/BILL	Apple Final Cut Pro software for ONSE communication department
03/12/2020	03/13/2020	473.35	MATTHESON	CHERISE	PUBLIC PM.COM	Creative Cloud License for ONSE. Approval form not accessible due to COVID-19 teleworking situation
03/20/2020	03/23/2020	101.94	MATTHESON	CHERISE	ADOBE ACROPRO SUBS	Adobe licenses for ONSE office
04/03/2020	04/03/2020	221.42	MATTHESON	CHERISE	COMCAST	Cable service for ONSE
05/19/2020	05/20/2020	101.94	MATTHESON	CHERISE	ADOBE ACROPRO SUBS	Adobe licenses for ONSE Staff
05/20/2020	05/21/2020	101.94	MATTHESON	CHERISE	ADOBE ACROPRO SUBS	Adobe licenses for ONSE staff

05/22/2020	05/22/2020	221.42	MATTHESON	CHERISE	COMCAST	Cable service for ONSSE
06/04/2020	06/04/2020	227.37	MATTHESON	CHERISE	COMCAST	Cable service for ONSSE
06/20/2020	06/22/2020	101.94	MATTHESON	CHERISE	ADOBE ACROPRO SUBS	Adobe licenses for ONSSE staff
07/03/2020	07/03/2020	221.10	MATTHESON	CHERISE	COMCAST	Cable service for ONSSE
07/06/2020	07/07/2020	2,575.00	MATTHESON	CHERISE	IN *ZOOMGRANTS	This transaction is for the purchase of an application to manage the agency's grants. This application is specialized software not offered by a SBE.
07/20/2020	07/21/2020	101.94	MATTHESON	CHERISE	ADOBE ACROPRO SUBS	Lashawn Myles - APC is completing reconciliation on behalf of Cherise Matheson. This transaction is for the Adobe monthly subscription for ONSSE staff. Lashawn Myles - APC is completing reconciliation on behalf of Cherise Matheson.
08/03/2020	08/03/2020	221.10	MATTHESON	CHERISE	COMCAST	This transaction is for the Comcast monthly subscription for ONSSE. Lashawn Myles - APC is completing reconciliation on behalf of Cherise Matheson.
08/20/2020	08/21/2020	101.94	MATTHESON	CHERISE	ADOBE ACROPRO SUBS	ABODE LICENSES FOR ONSSE OFFICE
08/27/2020	08/28/2020	7,600.00	BROOKS	RODNEY	PAYPAL	Specialized wellness training provided to all staff. Waiver approved for the amount.
09/03/2020	09/03/2020	221.11	MATTHESON	CHERISE	COMCAST	Cable service for ONSSE

09/02/2020	09/03/2020	245.00 BROOKS	RODNEY	GRANT PROFESSIONALS ASSOCIATION	Reconcile on behalf of Rodney Brooks. Purchase was for membership renewal for Mia Price, Grant Manager
09/14/2020	09/15/2020	200.00 BROOKS	RODNEY	SMARTRIP/CHARMCARD SAL	Transportation cards for FSS Participants. SBE is not available, cards only available with WMATA.
09/15/2020	09/16/2020	40.00 BROOKS	RODNEY	SMARTRIP/CHARMCARD SAL	Transportation for FSS Participants. SBE is not available, cards only available with WMATA.
09/18/2020	09/21/2020	2,080.00 MATTHESON	CHERISE	SQ *RENAGADE MUSIC STU	Music recording studio time for CBCR Community Art Program in Buena Vista Terrace
09/20/2020	09/21/2020	101.06 MATTHESON	CHERISE	ADOBE ACROPRO SUBS	Adobe licenses for ONSF staff
09/22/2020	09/23/2020	763.57 MATTHESON	CHERISE	MICHAELS	CBCR Community Art Program Supplies for Buena Vista Terrace
09/22/2020	09/24/2020	266.40 MATTHESON	CHERISE	THE HOME DEPOT #2583	SUPPLIES FOR CBCR ART PROGRAM for Buena Vista Terrace
09/28/2020	09/29/2020	1,500.00 MATTHESON	CHERISE	PAYPAL	CBCR-Buena Vista Terrace 30th Annual Community Art Project
09/29/2020	09/30/2020	500.00 MATTHESON	CHERISE	PAYPAL	Studio time for CBRC community project - BVT 30th Community Memorial Project and National Day of Remembrance for Homicide Victims
09/29/2020	09/30/2020	940.59 MATTHESON	CHERISE	MICHAELS #9490	Art supplies for CBCR - BVT 30th Annual Community Art Project. The charged amount differs from the receipt amount because some of the items in the order were out of stock and refunded.
02/25/2021	05:18:48 PM				

ONSE FY21 Purchase Card Expenditure Report

Transaction Date	Post Date	Transaction Amount	Cardholder Last Name	Cardholder First Name	Merchant Name	Transaction Notes
09/29/2020	10/01/2020	259.50	MATTHESON	CHERISE	THE HOME DEPOT #2583	Art supplies for CBCR - Buena Vista Terrace 30th Annual Community Art Program.
09/30/2020	10/01/2020	1,685.00	MATTHESON	CHERISE	PP*KANGAROOAUT	This payment was for 2 of 3 items: Beige Metal Stackable Folding Chair and 27 Gal. Tough Storage Bin in Black. Disinfecting and Detailing ONSE Fleet for COVID19
09/30/2020	10/02/2020	10.12	MATTHESON	CHERISE	HOMEDEPOT.COM	Materials for art project with CBCR - Buena Vista Terrace 30th Annual Art Program This payment was for the final item: 1 of 3 Stand and Store Lobby Broom and Dustpan Set
10/01/2020	10/02/2020	2,500.00	BROOKS	RODNEY	CALVIN PRICE GROUP	This transaction was paid in FY20 on 09/30/2020 and a receipt was provided (see attached), however, it appears the vendor didn't push the transaction through until 10/1/2020
10/03/2020	10/05/2020	221.11	MATTHESON	CHERISE	COMCAST	Cable service for ONSE office
10/15/2020	10/16/2020	1,384.82	HILL	JEFFREY	PUBLIC PM.COM	Adobe software licenses for ONSE Staff - No Taxes were paid for this transaction (see receipt)
10/15/2020	10/16/2020	275.00	BROOKS	RODNEY	GRANT PROFESSIONALS ASSOCIATION	Grant Professionals Association Conference Registration Fee for Grant Manager, Mia Price

10/16/2020	10/19/2020	(10.12) MATTHESON	CHERISE	THE HOME DEPOT #2583	Materials for art project with CBCR - Buena Vista Terrace 30th Annual Art Program
10/20/2020	10/21/2020	84.95 MATTHESON	CHERISE	ADOBE ACROPRO SUBS	This payment was for the final item: 1 of 3 Stand and Store Lobby Broom and Dustpan Set
10/28/2020	10/29/2020	159.00 BROOKS	RODNEY	DOLLAR TREE	Purchase made from Dollar Tree for Halloween candy for OLA & CBCR event in the BVT Community
11/03/2020	11/03/2020	221.10 MATTHESON	CHERISE	COMCAST	Cable service for ONSE office
11/05/2020	11/09/2020	882.00 BROOKS	RODNEY	SENODA INC	Fleet Magnets for government vehicles.
11/12/2020	11/13/2020	360.00 BROOKS	RODNEY	CATHOLIC CHARITIES EE	Tuition for Continuing Education for Jacqueline Williams (CBCR)
11/16/2020	11/17/2020	29.00 HILL	JEFFREY	TEXTEDLY	Communication software tool for ONSE Communications Division
11/19/2020	11/20/2020	(101.06) MATTHESON	CHERISE	ADOBE ACROPRO SUBS	Refund

11/27/2020	11/30/2020	238.80	MATTHESON	CHERISE	CANVA* 02887-9123360	Graphic design service for ONSSE communication team. Receipt forthcoming
12/03/2020	12/03/2020	221.10	MATTHESON	CHERISE	COMCAST CABLEVISION	Cable service for ONSSE
12/04/2020	12/04/2020	663.78	HILL	JEFFREY	VAST CONFERENCE	Secured conference call line for ONSSE programs.
12/16/2020	12/17/2020	29.00	HILL	JEFFREY	TEXTEDLY	Monthly Communication tool for Communications Dept. at ONSSE
01/03/2021	01/04/2021	221.10	MATTHESON	CHERISE	COMCAST CABLEVISION	Cable service for ONSSE office
01/16/2021	01/18/2021	29.00	HILL	JEFFREY	TEXTEDLY	Communications software tool for mass messaging
02/03/2021	02/03/2021	196.86	MATTHESON	CHERISE	COMCAST	Cable service for ONSSE
02/16/2021	02/17/2021	29.00	HILL	JEFFREY	TEXTEDLY	Communications software tool for mass messaging
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Attachment D – Contracts & Leases

FY20 & FY 21 Procurement Contracts & Leases (As of February 22, 2021)

Contracting Party	Goods, Services Procured	Amount Budgeted	Amount Spent	Term of Contract	Competitively Bid	Contract Monitoring- Results of Monitoring Activity	Funding Source
Collaborative Solutions for Community	Violence Intervention Services for Wards 1-5	\$999,999.00	\$999,998.28 Spent to date	FY20 - Option Year Two	Yes	Contract Administrators: Nkenge Garrett & Mia Price Vendor continues to provide services and receive technical assistance to increase effectiveness	ONSE- Local Funds
Far Southeast Family Strengthening Collaborative	Violence Intervention Services for Wards 8	\$999,999.00	\$999,697.15 Spent to date	FY20- Option Year Two	Yes	Contract Administrators: Nkenge Garrett & Mia Price Vendor continues to provide services and receive technical assistance to increase effectiveness	ONSE- Local Funds
Training Grounds	Violence Intervention Services for Wards 6-7	\$999,999.00	\$999,999.00 Spent to date	FY20 - Option Year Two	Yes	Contract Administrators: Nkenge Garrett & Mia Price Vendor provided services and received technical assistance for areas that needed to be strengthened	ONSE- Local Funds
Metropolitan Office Products	Canon Copier	\$8,940.00	\$8,940.00 Spent to date	FY20 – 12 Months Rental	No	Contract Administrator: Michelle Dunn Vendor continues to provide copier and maintenance services	ONSE- Local Funds
Metropolitan Office Products	Canon Copier	\$9,840.00	\$9,540.00 Spent to date	FY20 – 12 Months Rental	No	Contract Administrator: Michelle Dunn Vendor continues to provide copier and maintenance services	ONSE- Local Funds

FY20 & FY 21 Procurement Contracts & Leases
(As of February 22, 2021)

Contracting Party	Goods, Services Procured	Amount Budgeted	Amount Spent	Term of Contract	Competitively Bid	Contract Monitoring- Results of Monitoring Activity	Funding Source
Collaborative Solutions for Community	Violence Intervention Services for Wards 1-4	\$999,999.00	\$468,775.18 Spent to date	FY21 - Option Year Three	Yes	Contract Administrator: Annmarie McQueen Vendor continues to provide services and receive technical assistance to increase effectiveness	ONSE- Local Funds
Far Southeast Family Strengthening Collaborative	Violence Intervention Services for Wards 5	\$200,000.00	\$118,541.01 Spent to date	FY21 - Option Year Three	Yes	Contract Administrator: Annmarie McQueen Vendor continues to provide services and receive technical assistance to increase effectiveness	ONSE- Local Funds
Far Southeast Family Strengthening Collaborative	Violence Intervention Services for Wards 8	\$999,999.00	\$519,746.00 Spent to date	FY21 - Option Year Three	Yes	Contract Administrator: Annmarie McQueen Vendor continues to provide services and receive technical assistance to increase effectiveness	ONSE- Local Funds
Training Grounds	Violence Intervention Services for Wards 6-7	\$999,999.00	\$323,691.12 Spent to date	FY21 - Option Year Three	Yes	Contract Administrator: Annmarie McQueen Vendor provided services and received technical assistance for areas that needed to be strengthened	ONSE- Local Funds
Metropolitan Office Products	Canon Copier	\$8,220.00	\$2,740.00 Spent to date	FY21 – 12 Months Rental	No	Contract Administrator: Michelle Dunn Vendor continues to provide copier and maintenance services	ONSE- Local Funds
Metropolitan Office Products	Canon Copier	\$8,820.00	\$2,940.00 Spent to date	FY21 – 12 Months Rental	No	Contract Administrator: Michelle Dunn Vendor continues to provide copier and maintenance services	ONSE- Local Funds

Agency Code NS0

Fiscal Year 2020

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Accomplishment

Accomplishment	Impact on Agency	Impact on Residents
In FY 2020, ONSE made substantial progress in improving the infrastructure of its Violence Intervention Initiative, specifically bolstering contract monitoring, modernizing reporting, and improving operations processes.	This work positively impacts the integrity, efficiency, and effectiveness of ONSE's violence intervention services.	This foundational work eventually translates into better programmatic outcomes and more effective services for ONSE priority communities suffering from higher rates of violent crime and clients who are at risk of involvement in violent crime.
ONSE successfully piloted its school-based initiative, the ONSE Leadership Academy, which provided holistic supports to the repeat 11th and 12th grade students at Anacostia High School. Until DCPS closed due to the pandemic, this pilot program placed staff in AHS to provide at-risk students with attendance, course performance, and behavioral support.	The addition of the ONSE Leadership Academy expanded ONSE's suite of services to a younger age group and to more upstream violence prevention services.	Nearly 40 at-risk students attending Anacostia High School in Ward 8 benefited from evidence-based programming and mentorship supports. ONSE is pleased to report that over half of these students, many of whom repeated at least one grade and were in credit recovery for at least one course, graduated from AHS in the spring of 2020.
In addition to continuing our existing violence prevention and intervention services, ONSE and its contractors expanded service offerings to help support COVID-19 pandemic response efforts.	This pivot allowed ONSE staff whose normal functions were impacted by the pandemic were able to continue serving the community.	Individuals and families in ONSE priority communities who were economically impacted by the pandemic benefited from the distribution of groceries, prepared meals, and household essentials. DCPS students and families traveling to and from public meal sites benefited from Safe Passage services provided by ONSE Leadership Academy staff. Additionally, residents of select neighborhoods had the opportunity to get COVID-19 testing done at specially-organized pop-up testing events.

Objective Number	Strategic Objective	# of Measures	# of Operations
1	Coordinate the District's violence prevention strategy, with a focus on utilizing public health approaches to, respond to and prevent violence, through collaboration with public and private organizations	3	3
2	Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior	4	4
3	Create and maintain a highly efficient, transparent, and responsive District government.	11	0
TOT		18	7

[illegible]

Measure	New Measure/ Benchmark Year	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY2019 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Report	Was 2020 KPI Met?	Are Explanation of Barriers to Meeting KPIs Complete
Percent of the total number of short-term milestones set by the cohort of participants during pre-assessment, that were successfully met 3 month post completion of workforce/life skills component	<input type="checkbox"/>	Up is Better	New in 2018	54.1%	25%	45.8%	50%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	80%	Met	
Percent of the total number of long-term milestones set by the cohort of participants during pre-assessment, that were successfully met 6 month post completion of workforce/life skills component	<input type="checkbox"/>	Up is Better	New in 2018	25.7%	25%	15.5%	25%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	12%	Unmet	
Percent of individual family member referrals who connect to services within 60 days of being referred (Pathways)	<input type="checkbox"/>	Up is Better	New in 2018	81.3%	75%	75%	75%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	8%	Unmet	
Percent of individual participant referrals who connect to services within 60 days of being referred (Pathways)	<input type="checkbox"/>	Up is Better	New in 2018	91.6%	25%	77.8%	25%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	92%	Met	

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Coordinate the District's violence prevention strategy, with a focus on utilizing public health approaches to, respond to and prevent violence, through collaboration with public and private organizations (3 Activities)			
Communications	Communications	Support EOM Communications and PSJ Cluster agency Public Information Officers (PIOs) with the efficient collection and distribution of information within and outside of government.	Daily Service
Education and Training	Education and Training	Develop curriculum and provide education and training opportunities to government agencies, community based organizations and private organizations for the purpose of increasing their knowledge and building their capacity to engage in violence prevention and intervention in the District.	Daily Service
Improvement of Internal Management and Infrastructure	Improvement of Internal Management and Infrastructure	ONSE seeks to continuously evaluate and improve internal functions and processes related to strategic and financial planning, human capital management, information technology solutions, data transparency, legislative relations, and risk and performance management. While these functions and processes are not the most prominent components of ONSE's work, the agency is prioritizing their continuous improvement as they are essential to ONSE's overall success.	Daily Service
2 - Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior (4 Activities)			
Safer, Stronger DC Community Partnerships Office	Safer, Stronger DC Community Partnerships Office	Operate within PSAs, recognized as having high levels of violent crime and foster a place-based prevention strategy, including developing positive relationships, facilitating action teams, coordinating community events, and connecting residents to resources.	Daily Service
Community Stabilization Protocol	Community Stabilization Protocol	Activated in response to a homicide or violent incident and set in motion a multi-agency response, for the purpose of providing immediate services to individuals and families involved and/or affected and to reduce or prevent retaliation.	Daily Service
Pathways Program	Pathways Program	Identify, recruit and engage individuals and families determined to be at high risk of participating in or being a victim of violent crime in a 9-12 month program that includes immediate strength and needs based service support and navigation and employment/training opportunities.	Daily Service
Contracted Services	Contracted Services	Contract with other District agencies and community based organizations to provide transformative mentoring (Credible Messenger) and supplement the Violence Interruption Program. Operate within communities having experienced a homicide or violent event and work to reduce or prevent further acts of violence by fostering relationships, linking individuals to supports and services, and facilitating mediation (Violence Interrupters).	Daily Service

Measure	New Measure/ Benchmark Year	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Report
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Measure	New Measure/ Benchmark Year	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Report
1 - Education and Training (3 Measures)										
Number of collaborating District government agencies	<input type="checkbox"/>	New in 2018	New in 2018	6	9	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9
Number of collaborating community based and private sector companies	<input type="checkbox"/>	New in 2018	New in 2018	3	3	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4
Number of training surveys administered	<input type="checkbox"/>	New in 2018	New in 2018	80	60	Annual Measure	Annual Measure	Annual Measure	Annual Measure	64
2 - Community Stabilization Protocol (5 Measures)										
Number of families referred to ONSE services	<input type="checkbox"/>	New in 2018	New in 2018	194	273	Annual Measure	Annual Measure	Annual Measure	Annual Measure	357
Number of families accepting ONSE services	<input type="checkbox"/>	New in 2018	New in 2018	127	174	Annual Measure	Annual Measure	Annual Measure	Annual Measure	172
Number of families living outside of the DC area with no involvement with DC agencies	<input type="checkbox"/>	Needs Update	Not Available	28	22	Annual Measure	Annual Measure	Annual Measure	Annual Measure	21
Number of families not willing to work with the ONSE CSP team	<input type="checkbox"/>	Needs Update	Not Available	21	17	Annual Measure	Annual Measure	Annual Measure	Annual Measure	94
Number of families not able to be reached by the ONSE CSP team	<input type="checkbox"/>	Needs Update	Not Available	18	60	Annual Measure	Annual Measure	Annual Measure	Annual Measure	91
2 - Contracted Services (5 Measures)										
Number of mediations held	<input type="checkbox"/>	New in 2018	New in 2018	3	25	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0
Number of families served through contracted services	<input type="checkbox"/>	Needs Update	Not Available	32	235	Annual Measure	Annual Measure	Annual Measure	Annual Measure	348
Number of community events and small group activities held by contracted services	<input type="checkbox"/>	Needs Update	Not Available	108	449	Annual Measure	Annual Measure	Annual Measure	Annual Measure	753
Number of critical events responded to by contracted services	<input type="checkbox"/>	Needs Update	Not Available	54	136	Annual Measure	Annual Measure	Annual Measure	Annual Measure	196
Number of cease fires achieved	<input type="checkbox"/>	New in 2018	New in 2018	5	3	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9
2 - Pathways Program (13 Measures)										
Total number of individuals engaged	<input type="checkbox"/>	New in 2018	New in 2018	73	94	Annual Measure	Annual Measure	Annual Measure	Annual Measure	125
Total number of individuals recruited	<input type="checkbox"/>	New in 2018	New in 2018	24	50	Annual Measure	Annual Measure	Annual Measure	Annual Measure	74
Number of individuals who complete the workforce/life skills component	<input type="checkbox"/>	New in 2018	New in 2018	18	42	Annual Measure	Annual Measure	Annual Measure	Annual Measure	22
Number of individuals placed in subsidized employment post workforce/life skills component	<input type="checkbox"/>	New in 2018	New in 2018	16	37	Annual Measure	Annual Measure	Annual Measure	Annual Measure	22
The total number of long-term milestones successfully met by the cohort participants	<input type="checkbox"/>	Needs Update	Not Available	26	24	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6
Number of individual family referrals	<input type="checkbox"/>	Needs Update	Not Available	16	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	25
Number of individual family referrals connected	<input type="checkbox"/>	Needs Update	Not Available	13	3	Annual Measure	Annual Measure	Annual Measure	Annual Measure	25
Number of individuals placed in un-subsidized employment post workforce/life skills component	<input type="checkbox"/>	Needs Update	Not Available	1	16	Annual Measure	Annual Measure	Annual Measure	Annual Measure	12
The total number of short-term milestones set by the cohort of participants during pre-assessment	<input type="checkbox"/>	Needs Update	Not Available	37	131	Annual Measure	Annual Measure	Annual Measure	Annual Measure	92
The total number of short-term milestones successfully met by the cohort participants	<input type="checkbox"/>	Needs Update	Not Available	20	60	Annual Measure	Annual Measure	Annual Measure	Annual Measure	44
The total number of long-term milestones set by the cohort of participants during pre-assessment	<input type="checkbox"/>	Needs Update	Not Available	101	155	Annual Measure	Annual Measure	Annual Measure	Annual Measure	37
Number of individual referrals	<input type="checkbox"/>	Needs Update	Not Available	116	153	Annual Measure	Annual Measure	Annual Measure	Annual Measure	97
Number of individual referrals connected	<input type="checkbox"/>	Needs Update	Not Available	109	119	Annual Measure	Annual Measure	Annual Measure	Annual Measure	59

Strategic Initiatives	Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date	Is this Initiative focused on Wards 7 and/or 8?	Does this initiative support the Resilient DC Strategy?	Cluster	Add Initiative Update for PAR
	Education and Training (2 Strategic initiatives)						

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date	Is this Initiative focused on Wards 7 and/or 8?	Does this initiative support the Resilient DC Strategy?	Cluster	Add Initiative Update for PAR
ONSE Violence Prevention Intervention Response Training Academy	In FY2020, ONSE will develop the first iteration of the Safer, Stronger DC Community Training Academy (SSDCCTA), a 120-hour menu of Violence Prevention and Intervention Response training and development modules. All ONSE internal staff and Violence Prevention and Intervention Response contractor staff will be required to complete the full course of SSDCCTA modules on an annual basis. ONSE will also make the training available to external partners and sister agencies that impact community safety and contribute towards violence reduction efforts in the District of Columbia. ONSE's long-term goal in the development of this training will be to leverage partnerships with Howard University and the University of the District of Columbia to create a training certificate program that can count as course credits towards a bachelor's and/or master's degree in a related field or towards prerequisites for employment opportunities in a related field.	09-30-2020	✓	✓	Deputy Mayor for Public Safety and Justice	
School-based Gender-Specific Programming in Ward 8	In FY 2020, ONSE will improve youth and young adult connections to supportive civic, community and government services, through the newly developed ONSE School-Based Intervention Initiative in Ward 8. ONSE Outreach staff will implement and support evidence-based activities, events and programs geared toward the gender-specific developmental needs of youth and young adults, such as mentoring, mediation, case management, conflict resolution, and enrichment experiences. The focus population will consist of incoming and repeat ninth graders during SY20 (Q1-Q3).	09-30-2020	✓	✓	Deputy Mayor for Public Safety and Justice	
Improvement of Internal Management and Infrastructure (1 Strategic Initiative)						
GovEx Data Governance Assessment	In FY2 2020, ONSE will partner with the Center for Government Excellence (GovEx) at Johns Hopkins University to undergo a 360-degree Data Governance Assessment. This assessment will allow ONSE to document and improve its internal data infrastructure and management practices to increase access and use of data to track ONSE's violence reduction and prevention efforts. This assessment will also better position ONSE to use data to make informed decisions and to effectively partner with external research institutions conducting independent evaluations of ONSE's work.	09-30-2020	<input type="checkbox"/>	✓	Deputy Mayor for Public Safety and Justice	
Pathways Program (1 Strategic Initiative)						
Incorporating Mental Health Services in Pathways Program Model	In FY 2020, ONSE will provide health and mental wellness services to Pathways program participants. Throughout the nine-week classroom component of the Pathways program, each participant will have the opportunity to receive one-on-one and/or group counseling services from a certified mental health provider. Health and mental wellness interventions have been proven to have positive effects on health, employment, and criminal behavior outcomes.	09-30-2020	✓	✓	Deputy Mayor for Public Safety and Justice	

FY2020 Initiative Updates

Initiative Updates	Strategic Initiative Title	Initiative Status Update	% Complete to date	Confidence in completion by end of fiscal year (9/30)?	Status of Impact	Supporting Data	FY20 Reporting Quarter
GovEx Data Governance Assessment (4 Initiative Updates)							
	GovEx Data Governance Assessment	ONSE's partnership with GovEx successfully launched in Q1 of Fiscal Year 2020 and continues through weekly meetings. During the first quarter of this partnership, GovEx facilitated a Survey of Data Practices, administered a data governance and management skills survey to key staff and internal stakeholders, and reviewed ONSE's Performance Management Framework. Partners are currently working to assemble a Data Inventory and guide select program staff through logic model exercises.	25-49%	High	Incremental		Q1
	GovEx Data Governance Assessment	ONSE's partnership with GovEx continues through weekly meetings. During the second quarter of this partnership, GovEx led several ONSE program teams in exercises to develop logic models, which are beneficial for program oversight and grant applications. Partners are currently finalizing a Data Inventory and custom trainings for ONSE staff and managers on ONSE data policies and data security practices.	50-74%	High	Incremental		Q2
	GovEx Data Governance Assessment	ONSE's partnership with GovEx continues to make progress through weekly engagements. During the third quarter of this partnership, ONSE and GovEx finalized trainings for ONSE staff and contractors and began the process of wireframing potential storymaps and dashboards that would feature ONSE performance data and information.	75-99%	High	Incremental		Q3
	GovEx Data Governance Assessment	In FY 2020, ONSE successfully completed the first year of its partnership with GovEx. First year activities included: undergoing a 360-degree Data Governance Assessment, facilitating logic-model development exercises for agency programs, initiating development of a data inventory, and developing data integrity and security trainings.	Complete		Incremental		Q4
Incorporating Mental Health Services in Pathways Program Model (4 Initiative Updates)							
	Incorporating Mental Health Services in Pathways Program Model	In Q1 of Fiscal Year 2020, ONSE contracted a licensed human services agency, Community Wellness Ventures, to provide these services to the fourth cohort of the Pathways Program. The provider is responsible for weekly case conferences, ongoing care coordination, and clinical supervision, as well as housing support and resource alignment.	25-49%	High	Demonstrable		Q1
	Incorporating Mental Health Services in Pathways Program Model	Due to the public health emergency, the Pathways program's fifth cohort (second cohort of this fiscal year), which was originally scheduled to start on March 30, has been postponed. The start date for this new cohort has not yet been determined.	0-24%	Medium	None		Q2
	Incorporating Mental Health Services in Pathways Program Model	ONSE has tentative plans restart the Pathways program before the end of this fiscal year, with significantly modified operations for staff and participant safety. When the program restarts, Community Wellness Ventures (CWV) will provide in-person and virtual mental health services. CWV will utilize a number of clinical assessments to screen and evaluate participant's mental health status, diagnose mental health disorders, and plan treatment.	50-74%	Medium	Incremental		Q3

Strategic Initiative Title	Initiative Status Update	% Complete to date	Confidence in completion by end of fiscal year (9/30)?	Status of Impact	Supporting Data	FY20 Reporting Quarter
Incorporating Mental Health Services in Pathways Program Model	While the Pathways program was only able to serve one cohort of new participants in FY 2020 (due to the COVID-19 pandemic), this cohort was provided with critical health and mental wellness services from a certified mental health provider. The provider's services were designed to support the holistic behavioral health needs of participants.	Complete		Transformative		Q4
ONSE Violence Prevention Intervention Response Training Academy (4 Initiative Updates)						
ONSE Violence Prevention Intervention Response Training Academy	ONSE is in the curriculum-design stage of development of the Safer, Stronger DC Community Training Academy (SSDCCTA). The curriculum-design process aims to provide a comprehensive outline of course objectives, knowledge requirements, instructional strategy, resource education, and assessment methods. Ultimately, the SSDCCTA aims to utilize learner-centered and problem-centered curriculum design.	0-24%	High	None		Q1
ONSE Violence Prevention Intervention Response Training Academy	ONSE is still in the curriculum-design stage of development of the Safer, Stronger DC Community Training Academy (SSDCCTA). However, throughout Q2, significant progress was made. In light of the current public health emergency, all trainings are being designed so that they can be delivered virtually.	25-49%	High	Incremental		Q2
ONSE Violence Prevention Intervention Response Training Academy	Curriculum-design for the Safer, Stronger DC Community Training Academy (SSDCCTA) has continued to progress throughout the third quarter. In addition to finalizing the content and design of individual training modules, ONSE has been working to identify outside trainers, including individuals with lived experience, subject matter experts, public health experts who can be featured in the Academy.	50-74%	High	Incremental		Q3
ONSE Violence Prevention Intervention Response Training Academy	ONSE successfully completed the first iteration/blueprint of its violence prevention and intervention response training. The full training course will be made up of a combination of internally-developed training courses to be delivered both virtually and in-person, and modules on specialized topics delivered by external subject matter experts.	Complete		Demonstrable		Q4
School-based Gender-Specific Programming in Ward 8 (4 Initiative Updates)						
School-based Gender-Specific Programming in Ward 8	In September of 2019, the ONSE Leadership Academy (OLA), a school-based pilot initiative, launched in partnership with Anacostia High School and the Department of Employment Services' Year-Round Youth Program. OLA has a team of six full-time staff embedded within the high school, who are working with nearly 40 students who have been selected to receive additional supports due to attendance, behavior, and academic progress challenges. This team provides attendance monitoring and behavioral supports and interventions, as well as Safe Passage support during Anacostia High School's morning arrival and afternoon release. This initiative aims to promote school and community safety and alleviate challenges or barriers to success for the highest risk students. The team collaborates with school administrators, teachers, and professionals to tackle this critical work.	50-74%	High	Demonstrable		Q1
School-based Gender-Specific Programming in Ward 8	Until the start of the public health emergency, ONSE staff continued to collaborate with AHS administrators, teachers, and professionals to support nearly 40 students who had been selected to receive additional supports due to attendance, behavior, and academic progress challenges. Since the District of Columbia Public Schools transitioned to remote learning, ONSE staff have modified their approach to remotely support Anacostia High School students enrolled in the ONSE Leadership Academy. The team continues to provide safe passage support as AHS is a DCPS free meal site.	75-99%	High	Demonstrable		Q2
School-based Gender-Specific Programming in Ward 8	ONSE is awaiting additional information on how DCPS will be handling the new school year, including start date, the breakdown of in-person vs. online learning, and other logistical considerations. Once these plans are finalized, the ONSE Leadership Academy will work hand-in-hand with Anacostia High School's administration to determine the best ways for ONSE to support student attendance, behavior, and academic progress.	75-99%	High	Incremental		Q3
School-based Gender-Specific Programming in Ward 8	In FY 2020, ONSE implemented the ONSE Leadership Academy (OLA), its pilot school-based initiative at Anacostia High School (AHS). The program primarily served 11th and 12th grade students, many of whom had repeated a school year. OLA focused on providing attendance, course performance, and behavioral supports, as well as enrichment activities for participating students. As was the case across DC Public Schools and the nation, the school year was interrupted by the COVID-19 lockdown. During the lockdown, OLA staff pivoted to providing remote support to students and safe passage services at AHS and other DCPS public meal sites.	Complete		Demonstrable		Q4

Internal: Unfinished 2019 Initiatives

Strategic Initiatives	Title	Description	Complete to Date	Status Update	Explanation	Anticipated Completion Date	Add Initiative Update
Pathways Program (1 Strategic Initiative)							
	Carpenter's Union Pre-Apprenticeship Program	In FY 19, pending DMPSJ approval, the ONSE office will begin a six-month Carpenters' Union pre-apprenticeship program to support participants in the Pathways program. Participants in the pre-apprenticeship program will be taught by a retired Union carpenter. The work will focus on projects that benefit District of Columbia communities. Not only will technical skills be taught in the pre-apprenticeship program, but GED preparation classes will be offered to participants who do not currently have education credentials. Two instructors will be contracted by ONSE in FY 19 to support this program.	0-24%	ONSE is still in the process of finalizing the MOU between the Carpenters Union and the agency. Our anticipated start date is still slated for January, 2020.	Contractual negotiations took longer than anticipated.	01-31-2020	

Updates for Unfinished FY19 Initiatives

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Strategic Initiative Title	Anticipated completion date	New Initiative Created for FY20	No Longer an Initiative	Initiative Status Update	% Complete to date	Confidence in completion by anticipated completion date?	Status of Impact	Explanation of Impact	Supporting Data	FY20 Reporting Quarter
Carpenter's Union Pre-Apprenticeship Program	01-31-2020	<input type="checkbox"/>	✓							Q1

Administrative Information

Record ID# 745

Performance Plan ID 745 Blank Initiative Updates [Blank Initiative Updates](#)

Created on Oct. 30, 2018 at 11:14 AM (EDT). Last updated by [Katz, Lia \(EOM\)](#) on Jan. 28, 2019 at 11:48 AM (EST). Owned by [Katz, Lia \(EOM\)](#).

Attachment F – FY21 Performance Plan

Office of Neighborhood Safety and Engagement FY2021

Agency Office of Neighborhood Safety and Engagement

Agency Code NSO

Fiscal Year 2021

Mission The Office's mission is to foster a community-oriented model to violence prevention and public safety. Our violence prevention strategy is rooted in a public health approach recognizing that reducing crime is not accomplished solely through law enforcement.

Strategic Objectives

Objective Number	Strategic Objective
1	Coordinate the District's violence prevention strategy, with a focus on utilizing public health approaches to, respond to and prevent violence, through collaboration with public and private organizations
2	Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior
3	Create and maintain a highly efficient, transparent, and responsive District government.

Key Performance Indicators

Measure	Directionality	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target
1 - Coordinate the District's violence prevention strategy, with a focus on utilizing public health approaches to, respond to and prevent violence, through collaboration with public and private organizations (3 Measures)					
Percent of training attendees who rate the ONSSE training as satisfactory or higher (5 level Likert scale)	Up is Better	93.8%	91.7%	84.3%	75%
Percent participation in ONSSE training for community based organizations and private organizations receiving funding from ONSSE	Up is Better	100%	100%	100%	60%
Percent participation in ONSSE violence prevention and intervention training for District Government agencies that impact violence	Up is Better	30%	78.6%	78.6%	75%
2 - Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior (4 Measures)					
Percent of the total number of short-term milestones set by the cohort of participants during pre-assessment, that were successfully met 3 month post completion of workforce/life skills component	Up is Better	54.1%	45.8%	80%	50%
Percent of the total number of long-term milestones set by the cohort of participants during pre-assessment, that were successfully met 6 month post completion of workforce/life skills component	Up is Better	25.7%	15.5%	12%	25%
Percent of individual family member referrals who connect to services within 60 days of being referred (Pathways)	Up is Better	81.3%	75%	8%	75%
Percent of individual participant referrals who connect to services within 60 days of being referred (Pathways)	Down is Better	91.6%	77.8%	92%	25%

Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Coordinate the District's violence prevention strategy, with a focus on utilizing public health approaches to, respond to and prevent violence, through collaboration with public and private organizations (3 Activities)			
Education and Training	Education and Training	Develop curriculum and provide education and training opportunities to government agencies, community based organizations and private organizations for the purpose of increasing their knowledge and building their capacity to engage in violence prevention and intervention in the District.	Daily Service
Communications	Communications	Support EOM Communications and PSJ Cluster agency Public Information Officers (PIOs) with the efficient collection and distribution of information within and outside of government.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
Improvement of Internal Management and Infrastructure	Improvement of Internal Management and Infrastructure	ONSE seeks to continuously evaluate and improve internal functions and processes related to strategic and financial planning, human capital management, information technology solutions, data transparency, legislative relations, and risk and performance management. While these functions and processes are not the most prominent components of ONSE's work, the agency is prioritizing their continuous improvement as they are essential to ONSE's overall success.	Daily Service
2 - Identify and recruit individuals determined to be at high risk of participating in, or being a victim of violent crime, and engaging them and their families in strength and needs based service support and navigation, with the goal of achieving a positive change in outlook and behavior (4 Activities)			
Safer, Stronger DC Community Partnerships Office	Safer, Stronger DC Community Partnerships Office	Operate within PSAs, recognized as having high levels of violent crime and foster a place-based prevention strategy, including developing positive relationships, facilitating action teams, coordinating community events, and connecting residents to resources.	Daily Service
Pathways Program	Pathways Program	Identify, recruit and engage individuals and families determined to be at high risk of participating in or being a victim of violent crime in a 9-12 month program that includes immediate strength and needs based service support and navigation and employment/training opportunities.	Daily Service
Contracted Services	Contracted Services	Contract with other District agencies and community based organizations to provide transformative mentoring (Credible Messenger) and supplement the Violence Interruption Program. Operate within communities having experienced a homicide or violent event and work to reduce or prevent further acts of violence by fostering relationships, linking individuals to supports and services, and facilitating mediation (Violence Interrupters).	Daily Service
Community Stabilization Protocol	Community Stabilization Protocol	Activated in response to a homicide or violent incident and set in motion a multi-agency response, for the purpose of providing immediate services to individuals and families involved and/or affected and to reduce or prevent retaliation.	Daily Service

Workload Measures

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
1 - Education and Training (3 Measures)			
Number of collaborating District government agencies	6	9	9
Number of collaborating community based and private sector companies	3	3	4
Number of training surveys administered	80	60	64
2 - Community Stabilization Protocol (5 Measures)			
Number of families living outside of the DC area with no involvement with DC agencies	28	22	21
Number of families not willing to work with the ONSE CSP team	21	17	94
Number of families not able to be reached by the ONSE CSP team	18	60	91
Number of families referred to ONSE services	194	273	357
Number of families accepting ONSE services	127	174	172
2 - Contracted Services (5 Measures)			
Number of families served through contracted services	32	235	348
Number of community events and small group activities held by contracted services	108	449	753
Number of critical events responded to by contracted services	54	136	196
Number of mediations held	3	25	0
Number of cease fires achieved	5	3	9
2 - Pathways Program (13 Measures)			
The total number of long-term milestones successfully met by the cohort participants	26	24	6
The total number of short-term milestones set by the cohort of participants during pre-assessment	37	131	92
The total number of short-term milestones successfully met by the cohort participants	20	60	44
The total number of long-term milestones set by the cohort of participants during pre-assessment	101	155	37

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of individual referrals	116	153	97
Number of individual referrals connected	109	119	59
Total number of individuals engaged	73	94	125
Total number of individuals recruited	24	50	74
Number of individuals who complete the workforce/life skills component	18	42	22
Number of individuals placed in un-subsidized employment post workforce/life skills component	1	16	12
Number of individuals placed in subsidized employment post workforce/life skills component	16	37	22
Number of individual family referrals	16	4	25
Number of individual family referrals connected	13	3	25

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Community Stabilization Protocol (2 Strategic initiatives)		
Implement a Restorative Justice Response	In FY2021, ONSE will implement a Restorative Justice (RJ) response within its Family and Survivor Support (FSS) Program and Violence Intervention Initiative (VII). The Restorative Justice Team will be responsible for assessing trauma experienced by FSS and VII clients and for developing and implementing restorative responses to address harm caused by violence. The mission of the RJ Team is to empower individuals to identify trauma, seek resources and services for trauma, and focus on repairing damage caused to self or others through restorative practices. The goal of the RJ Team is to address trauma and harm caused by or to others and minimize instances of retaliatory or cyclical violence through restorative practices.	09-30-2021
Implement CBT Evaluation	In FY2021, ONSE will partner with The Lab @ DC and Community Wellness Ventures (CWV), to conduct a randomized evaluation of online Cognitive Behavioral Therapy (CBT) services for 160 District residents. CBT is a therapeutic approach that has shown positive effects for managing PTSD, anxiety, and depression. It provides patients with behavioral tools to use in heated moments that might escalate to violence. Even though CBT cannot solve the systemic conditions that enable violence, it has helped reduce violent crime arrests and antisocial behavior in teenagers and young adults. Counseling will be provided by Community Wellness Ventures (CWV), a certified mental health provider in the District that prioritizes cultural competence and utilizes a holistic approach in its work with adults, families, and children. Participants will meet with a dedicated therapist twice a week for eight weeks. The Lab @ DC will measure mental health, violence, and employment outcomes.	09-30-2021
Improvement of Internal Management and Infrastructure (2 Strategic initiatives)		
Enhancing Data Infrastructure	In FY21, ONSE plans to identify and implement a new software system that will offer a secure, flexible, and easy-to-use solution for case management, critical incident monitoring, and outcomes tracking within the Violence Intervention Initiative and Family and Survivor Support Program. This system will permit ONSE to increase efficiency and enhance internal and contractor oversight and performance data analysis, thereby improving the overall impact of each program.	09-30-2021
Renovate and Modernize ONSE Headquarters	In FY2021, ONSE will renovate the basement of its headquarters to ensure there is adequate space to accommodate the expansion of the Pathways Program and other ONSE programming. The aim of this project is to turn several basement rooms, which are currently unusable, into well-equipped, safe, and comfortable spaces appropriate for workstations, meetings, and/or vocational training. This renovation will allow ONSE to keep Pathways programming in one central location, thereby limiting potential safety concerns that would arise from using alternate locations.	09-30-2021
Safer, Stronger DC Community Partnerships Office (2 Strategic initiatives)		
Strengthen Place-Based Services	In FY2021, ONSE will strengthen its place-based service response by implementing a Community Response Team (CRT). The CRT will be responsible for addressing community-based challenges within ONSE priority neighborhoods and will be driven by customized Neighborhood Plans. The mission of the CRT is to empower communities to uplift themselves in response to neighborhood violence and build a self-sufficient infrastructure where resources and services are accessible and utilized. This team will be responsible for facilitating mediations, developing community events, and identifying community resources that support place-based violence reduction efforts. The goal of CRT is to achieve a reduction in violence through community-led efforts.	09-30-2021
Expand ONSE Leadership Academy	In FY2021, ONSE will improve youth and young adult connections to supportive civic, community and government services, through the newly developed ONSE School-Based Intervention Initiative in Wards 4 and 7 (Paul Public Charter School and HD Woodson Senior High School). ONSE Outreach staff will implement and support evidence-based activities, events and programs geared toward specific developmental needs of youth and young adults, such as mentoring, mediation, case management, conflict resolution, and enrichment experiences. The focus population will consist of incoming and repeat ninth graders.	09-30-2021

Attachment G – VI Community Staffing Breakdown

WARD 1&4 PRIORITY COMMUNITY STAFFING/FUNDING BREAKDOWN- \$999,999

WARD	PRIORITY COMMUNITY	FY19 STAFFING LEVELS	FY20 STAFFING LEVELS	FY21 STAFFING LEVELS	STAFFING INCREASES
1	Columbia Heights	New Neighborhood	- 2 Full-Time Vis - 1 CM (Shared) - 1 Community Navigator	- 2 Full-Time Vis - CM (Shared)	<u>Decrease</u> 1 Community Navigator
1	Parkview	- 2 Full-Time Vis - 1 CM (Shared)	- 2 Full-Time Vis - 1 CM (Shared) - 1 Community Navigator	- 2 Full-Time Vis - CM (Shared)	<u>Decrease</u> 1 Community Navigator
4	Petworth & Brightwood Park	- 5 Full-Time Vis - 1 CM (Shared)	- 3 Full-Time Vis - 1 CM (Shared) - 1 Community Navigator	- 2 Full-Time Vis - 1 CM	<u>Decrease</u> 1 Full-Time Vis 1 Community Navigator
5	Langdon Park/Brentwood	- 2 Full-Time Vis - 1 CM (Shared)	- 4 Full-Time Vis - 2 CM (Shared) - 2 Community Navigators		
5	Carver/Langston	- 2 Full-Time Vis - 1 CM (Shared)	- 2 Full-Time Vis - 1 CM (Shared) - 2 Community Navigator		
Collaborative Solutions for Communities		- 11 Full-Time Vis - 2 Case Managers	- 13 Full-Time Vis - 4 Case Managers - 7 Community Navigators	- 6 Full-Time Vis - 2 Case Managers	<u>Decrease</u> 7 Full-Time Vis 2 Case Managers 7 Community Navigators
Wards 1&4					

WARD 6-7 PRIORITY COMMUNITY STAFFING/FUNDING BREAKDOWN- \$999,999

WARD	PRIORITY COMMUNITY	FY19 STAFFING LEVELS	FY20 STAFFING LEVELS	FY21 STAFFING LEVELS	STAFFING INCREASES
ALL	ALL			- 1 Full-Time Lead VI (Floater)	<u>Increase</u> 1 Full-Time Lead VI (Floater)
6	Rosedale	- 1 Part-Time VI - 1 CM (Shared) - 1 Community Navigator	- 2 Full-Time VIs - 1 Part-Time CM - 1 Community Navigator	- 2 Full-Time VIs - CM (Shared)	<u>Decrease</u> 1 Community Navigator
6	Syphax Gardens	- 1 Full-Time VI - 1 CM (Shared)	- 1 Full-Time VI - 1 Part-Time VI - 1 CM (Shared) - 1 Community Navigator	- 1 Full-Time VI - CM (Shared)	<u>Decrease</u> 1 Community Navigator 1 Part-Time VI
6	Greenleaf		- 1 Full-Time VI - 1 Part-Time VI - 1 CM (Shared) - 1 Community Navigator	- 1 Part-Time VI - CM (Shared)	<u>Decrease</u> 1 Full-Time VI 1 Community Navigator
7	Mayfair/Paradise	- 1 Part-Time VI - 1 CM (Shared)	- 2 Part-Time VIs - 1 CM (Shared) - 1 Community Navigator	- 1 Full-Time VI - CM (Shared)	<u>Decrease</u> 2 Part-Time VIs 1 Community Navigator
					<u>Increase</u> 1 Full-Time VI
7	Kenilworth	- 1 Part-Time VI - 1 CM (Shared) - 1 Community Navigator	- 2 Part-Time VIs - 1 CM (Shared) - 1 Community Navigator	- 1 Part-Time VI - CM (Shared)	<u>Decrease</u> 1 Part-Time VI 1 Community Navigator

WARD	PRIORITY COMMUNITY	FY19 STAFFING LEVELS	FY20 STAFFING LEVELS	FY21 STAFFING LEVELS	STAFFING INCREASES
7	Fort Dupont/ Stoddart	- 1 Part-Time VI - 1 CM (Shared)	- 2 Full-Time Vis - 1 CM (Shared) - 1 Community Navigator	- 2 Full-Time VI - 1 Part-Time VI - CM (Shared)	<u>Increase</u> 1 Part-Time VI <u>Decreases</u> 1 Community Navigator
7	Lincoln Heights	- 2 Part-Time Vis - 1 CM (Shared)	- 2 Full-Time Vis - 2 Part-Time Vis - 1 CM (Shared) - 2 Community Navigators	- 2 Part-Time VI's - CM (Shared)	<u>Decreases</u> 2 Full-Time Vis 2 Community Navigators
Training Grounds Wards 6 & 7		- 1 Full-Time VI - 6 Part-Time Vis - 2 Case Managers - 2 Community Navigators	- 8 Full-Time Vis - 8 Part-Time Vis - 3 Case Managers - 8 Community Navigators	- 6 Full-Time VI - 5 Part-Time VI's - 3 Case Managers - 1 Full-Time Lead VI (Floater)	<u>Increase</u> 1 Full-Time Lead VI (Floater) <u>Decreases</u> 2 Full-Time Vis 3 Part-Time Vis 8 Community Navigators

WARD 5 & 8 PRIORITY COMMUNITY STAFFING/FUNDING BREAKDOWN- \$1,449,999

WARD	PRIORITY COMMUNITY	FY19 STAFFING LEVELS	FY20 STAFFING LEVELS	FY 21 STAFFING LEVELS	STAFFING INCREASES
ALL	ALL			- 1 Full-Time Lead VI (Floater)	<u>Increase</u> 1 Full-Time Lead VI (Floater)
5	Langdon Park/ Brentwood	- 2 Full-Time Vis - 1 CM (Shared)	- 4 Full-Time Vis - 2 CM (Shared) - 2 Community Navigators	- 2 Full-Time Vis - CM (Shared)	<u>Decrease from CSC to FSFSC</u> 2 Full-Time Vis 2 Community Navigators
		STAFFING UNDER CSC	STAFFING UNDER CSC		
5	Carver/ Langston	- 2 Full-Time VI's - 1 CM (Shared)	- 2 Full-Time Vis - 1 CM (Shared) - 2 Community Navigator	- 4 Part-Time Vis - CM (Shared)	<u>Increases from CSC to FSFSC</u> 4 Part- Time Vis <u>Decreases from CSC to FSFSC</u> 2 Full-Time Vis 2 Community Navigators
		STAFFING UNDER CSC	STAFFING UNDER CSC		
8	Historic Anacostia	- 2 Part-Time Vis - 1 CM (Shared)	- 1 Full-Time VI - 1 Part-Time VI - 1 CM (Shared) - 1 Community Navigator	- 2 Part-Time VI's - CM (Shared)	<u>Increase</u> 1 Part-Time VI <u>Decreases</u> 1 Full-Time VI 1 Community Navigator

WARD	PRIORITY COMMUNITY	FY19 STAFFING LEVELS	FY20 STAFFING LEVELS	FY 21 STAFFING LEVELS	STAFFING INCREASES
8	Cedar Gardens	- 2 Part-Time VIs - 1 CM (Shared)	- 1 Full-Time VI - 1 Part-Time VI - 1 CM (Shared) - 1 Community Navigator	- 3 Part-Time VI's - CM (Shared)	<u>Increase</u> 2 Part-Time <u>Decrease</u> 1 Full-Time VI 1 Community Navigator
8	Woodland	- 1 Part-Time VI - 1 CM (Shared)	- 1 Full-Time VI - 1 Part-Time VI - 1 CM (Shared) - 1 Community Navigator	- 1 Part-Time VI - CM (Shared)	<u>Decrease</u> 1 Full-Time VI 1 Community Navigator
8	Garfield Heights	- 1 Part-Time VI - 1 CM (Shared)	- 1 Full-Time VI - 1 Part-Time VI - 1 CM (Shared) - 1 Community Navigator	- 1 Part-Time - CM (Shared)	<u>Decrease</u> 1 Full-Time VI 1 Community Navigator
8	Savannah Terrace	- 1 Part-Time VI - 1 CM (Shared)	- 1 Full-Time VI - 1 Part-Time VI - 1 CM (Shared) - 1 Community Navigator	- 1 Part-Time VI - CM (Shared)	<u>Decrease</u> 1 Full-Time VI 1 Community Navigator
8	Shipley	- 1 Part-Time VI - 1 CM (Shared)	- 1 Full-Time VI - 1 Part-Time VI - 1 CM (Shared) - 1 Community Navigator	- CM (Shared)	<u>Decrease</u> 1 Full-Time VI 1 Part-Time VI 1 Community Navigator
8	Buena Vista Terrace	- 1 Full-Time VI - 1 CM (Shared)	- 2 Full-Time VIs - 1 CM (Shared) - 1 Community Navigator	- 1 Full-Time VI's - 1 Part-time VI - CM (Shared)	<u>Increase</u> 1 Part-Time VI <u>Decrease</u> 1 Full-Time VIs 1 Community Navigator

WARD	PRIORITY COMMUNITY	FY19 STAFFING LEVELS	FY20 STAFFING LEVELS	FY 21 STAFFING LEVELS	STAFFING INCREASES
FSFSC Ward 8	<u>FSFSC</u> - 1 Full-Time VI - 8 Part-Time Vis - 2 Case Managers <u>CSC</u> - 4 Full-Time Vis	<u>FSFSC</u> - 8 Full-Time Vis - 6 Part-Time Vis - 3 Case Managers - 7 Community Navigators <u>CSC</u> - 6 Full-Time Vis - 4 Community Navigators	- 3 Full-Time VI's - 13 Part-Time VI's - 2 Case Managers - 1 Lead VI (Floater)	<u>Increase</u> 1 Lead VI (Floater) 7 Part-Time VI's <u>Decrease</u> 7 Full-Time Vis 1 Case Manager 11 Community Navigators	
DISTRICT-WIDE VIOLENCE INTERVENTION FUNDING & STAFFING TOTALS	FY19 STAFFING LEVELS	FY20 STAFFING LEVELS	FY21 STAFFING LEVELS	STAFFING INCREASES	
	13 Full-Time Vis 10 Part-Time Vis 6 Case Managers 2 Community Navigators	29 Full-Time Vis 14 Part-Time Vis 10 Case Managers 22 Community Navigators	15 Full-Time Vis 18 Part-Time Vis 7 Case Managers 2 Full-Time Lead VI (Floaters)	<u>Increases</u> 4 Part-Time Vis 2 Lead VI's (Floaters)	
				<u>Decreases</u> 14 Full-Time Vis 3 Case Managers 22 Community Navigators	

TOTAL- \$3,499,997